



Margaret M. Vandeven, Ph.D. • Commissioner of Education

205 Jefferson Street, P.O. Box 480 • Jefferson City, MO 65102-0480 • dese.mo.gov

October 1, 2015

The Honorable Jeremiah W. (Jay) Nixon
Missouri Governor
Capitol Building, Room 216
Jefferson City, MO 65101

Dear Governor Nixon:

The State Board of Education and the Department of Elementary and Secondary Education are pleased to submit this budget—approved by the State Board of Education—for your consideration.

Our budget contains requests that are critical to the future of education in our state. As we work to move Missouri to the top 10 performing states in the nation by the year 2020, our commitment to quality schools, effective educators, and high expectations for ALL students has never been more important. The Department is committed to providing the support necessary for schools and districts to improve. Our staff has worked diligently to assist unaccredited districts. Supports and resources in the region are needed to better assure that no other districts become unaccredited.

We are confident that you will continue your support of PK-12 education. Missouri school districts and local education agencies (LEAs) have done a good job of managing budgets in recent years and fully funding the foundation formula is critical in the continuation of their efforts.

We know that education has always been a priority for the State of Missouri and for you as Governor. We appreciate your continued support.

Sincerely,

A handwritten signature in black ink that reads "Margie Vandeven". The signature is written in a cursive, flowing style.

Margie Vandeven
Commissioner of Education

Attachment

State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Prior Reports			
State Auditor			
Fiscal Year 2013 Single Audit	Fiscal	Mar-14	www.auditor.mo.gov
Administration Reemployment of State Retirees	Performance	Mar-14	www.auditor.mo.gov
DESE Procurement Process Limited Review	Performance	Aug-14	www.auditor.mo.gov
Renaissance Academy for Math and Science Charter School Closure	Performance	Nov-14	www.auditor.mo.gov
Early Childhood Development, Education, and Care Fund	Performance	Feb-15	www.auditor.mo.gov
Fiscal Year 2014 Single Audit	Fiscal	Mar-15	www.auditor.mo.gov
State Distribution of Excess Revenues	Performance	Apr-15	www.auditor.mo.gov
Followup on Early Childhood Development, Education, and Care Fund	Performance	Aug-15	www.auditor.mo.gov
Oversight Reports			
None			
Current Audits			
State Auditor			
Hope Academy Charter School	Performance		
Student Data Privacy	Performance		
Fiscal Year 2015 Single Audit	Fiscal		
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DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,762,093	34.39	1,826,384	36.60	1,826,384	36.60	0	0.00
DEPT ELEM-SEC EDUCATION	1,603,592	34.28	1,909,771	36.20	1,909,771	36.20	0	0.00
TOTAL - PS	3,365,685	68.67	3,736,155	72.80	3,736,155	72.80	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	112,133	0.00	114,600	0.00	114,600	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	560,185	0.00	676,084	0.00	676,084	0.00	0	0.00
TOTAL - EE	672,318	0.00	790,684	0.00	790,684	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,000	0.00	1,000	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - PD	0	0.00	16,000	0.00	16,000	0.00	0	0.00
TOTAL	4,038,003	68.67	4,542,839	72.80	4,542,839	72.80	0	0.00
GRAND TOTAL	\$4,038,003	68.67	\$4,542,839	72.80	\$4,542,839	72.80	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50111C
Division of Financial and Administrative Services		
Operations	HB Section	2.005

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request				
	GR	Federal	Other	Total
PS	1,826,384	1,909,771	0	3,736,155
EE	114,600	676,084	0	790,684
PSD	1,000	15,000	0	16,000
TRF	0	0	0	0
Total	1,941,984	2,600,855	0	4,542,839
FTE	36.60	36.20	0.00	72.80

Est. Fringe	868,335	887,080	0	1,755,415
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include appointment of state aid, school finance, school food services, and the internal operations of the Department.

3. PROGRAM LISTING (list programs included in this core funding)

Administration Operations

CORE DECISION ITEM

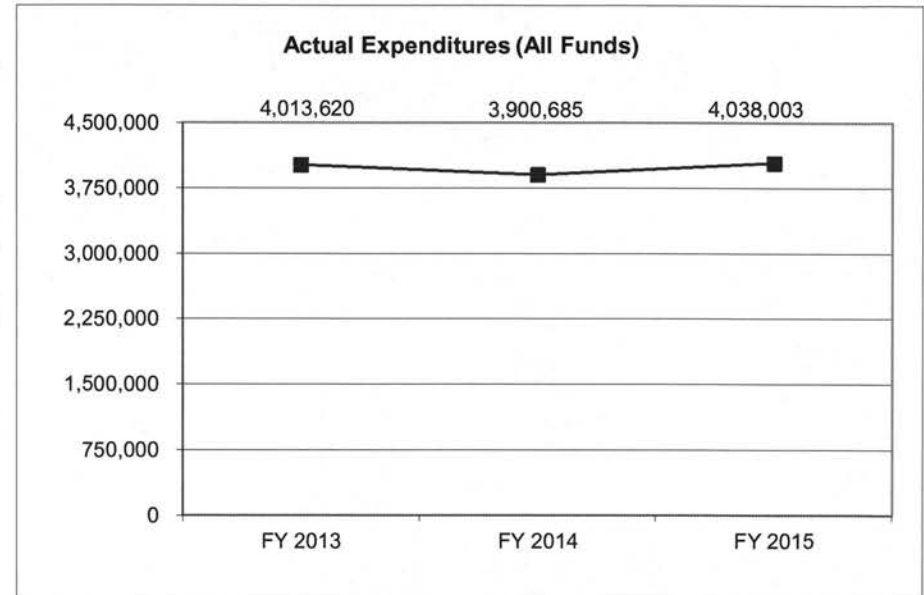
Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Operations

Budget Unit 50111C

HB Section 2.005

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	4,430,367	4,387,975	4,522,802	4,542,839
Less Reverted (All Funds)	(57,144)	(57,453)	(57,966)	(58,260)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,373,223	4,330,522	4,464,836	4,484,579
Actual Expenditures (All Funds)	4,013,620	3,900,685	4,038,003	N/A
Unexpended (All Funds)	359,603	429,837	426,833	N/A
Unexpended, by Fund:				
General Revenue	(1)	0	(1)	N/A
Federal	359,604	429,837	426,834	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
OPERATIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	72.80	1,826,384	1,909,771	0	3,736,155	
	EE	0.00	114,600	676,084	0	790,684	
	PD	0.00	1,000	15,000	0	16,000	
	Total	72.80	1,941,984	2,600,855	0	4,542,839	
DEPARTMENT CORE REQUEST							
	PS	72.80	1,826,384	1,909,771	0	3,736,155	
	EE	0.00	114,600	676,084	0	790,684	
	PD	0.00	1,000	15,000	0	16,000	
	Total	72.80	1,941,984	2,600,855	0	4,542,839	
GOVERNOR'S RECOMMENDED CORE							
	PS	72.80	1,826,384	1,909,771	0	3,736,155	
	EE	0.00	114,600	676,084	0	790,684	
	PD	0.00	1,000	15,000	0	16,000	
	Total	72.80	1,941,984	2,600,855	0	4,542,839	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
CORE								
DESIGNATED PRINCIPAL ASST DIV	2,604	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	1,074	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	2,273	0.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	3,575	0.12	0	0.00	0	0.00	0	0.00
EXEC ASST TO THE COMM OF EDUC	47,500	1.00	47,787	1.00	47,787	1.00	0	0.00
COMMUNICATIONS COORDINATOR	72,389	1.00	72,764	1.00	72,792	1.00	0	0.00
COMMUNICATION SPECIALIST	85,212	2.00	87,385	2.00	85,680	2.00	0	0.00
COMMUNICATION ASSISTANT	35,181	1.00	0	0.00	35,376	1.00	0	0.00
COMMUNICATIONS TECHNICIAN	38,336	1.00	0	0.00	38,544	1.00	0	0.00
PROCUREMENT MANAGER	43,865	1.00	44,123	1.00	44,123	1.00	0	0.00
ACCOUNTING ANALYST	40,963	1.00	41,189	1.00	41,189	1.00	0	0.00
COMMISSIONER	186,762	1.00	187,759	1.00	187,759	1.00	0	0.00
DEPUTY COMMISSIONER	124,676	1.00	125,341	1.00	125,352	1.00	0	0.00
CHIEF OF STAFF	95,912	1.00	96,424	1.00	96,432	1.00	0	0.00
COORDINATOR	229,305	3.25	309,781	4.00	213,168	3.00	0	0.00
GENERAL COUNSEL	149,263	2.00	0	0.00	96,432	1.00	0	0.00
DIRECTOR	471,904	9.00	270,229	5.00	474,504	9.00	0	0.00
ASST DIRECTOR	287,950	6.00	396,074	8.00	297,749	6.00	0	0.00
STATE & FED COMPLIANCE OFFICER	72,389	1.00	72,764	1.00	72,792	1.00	0	0.00
SUPERVISOR	160,503	3.80	742,209	14.80	325,549	7.80	0	0.00
CHIEF BUDGET OFFICER	72,389	1.00	72,764	1.00	72,764	1.00	0	0.00
HR ANALYST	5,075	0.11	38,545	1.00	0	0.00	0	0.00
SENIOR HR ANALYST	45,257	1.00	45,532	1.00	45,532	1.00	0	0.00
SCH TRANSP/FIN CONSULTANT	47,380	1.00	47,665	1.00	47,665	1.00	0	0.00
SCHOOL FINANCE CONSULTANT	45,137	1.00	94,484	2.00	45,384	1.00	0	0.00
ACCOUNTING AUDIT ANALYST	46,684	1.00	0	0.00	46,944	1.00	0	0.00
FOOD DISTRIBUTION SPECIALIST	39,427	1.00	0	0.00	39,648	1.00	0	0.00
NUTRITION PROGRAM SPECIALIST	375,759	9.58	0	0.00	391,440	10.00	0	0.00
NUTRITION CONTRACT SPECIALIST	40,950	1.00	0	0.00	41,184	1.00	0	0.00
ACCOUNTING SPECIALIST	101,980	3.00	202,243	6.00	131,834	4.00	0	0.00
ADMINISTRATIVE ASSISTANT	192,598	6.76	335,788	10.00	144,936	5.00	0	0.00
PROGRAM SPECIALIST	30,905	0.92	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
CORE								
DATA SPECIALIST	24,555	0.86	93,899	3.00	93,899	3.00	0	0.00
EXECUTIVE ASSISTANT	41,454	1.00	80,268	2.00	41,688	1.00	0	0.00
LEGAL ASSISTANT	39,655	1.15	34,615	1.00	36,374	1.00	0	0.00
GENERAL SERVICES SPECIALIST	0	0.00	24	0.00	0	0.00	0	0.00
PROCUREMENT SPEC II	0	0.00	52	0.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	64,844	2.00	65,174	2.00	65,208	2.00	0	0.00
SECRETARY	0	0.00	27,461	1.00	27,461	1.00	0	0.00
OTHER	0	0.00	103,812	0.00	208,966	0.00	0	0.00
TOTAL - PS	3,365,685	68.67	3,736,155	72.80	3,736,155	72.80	0	0.00
TRAVEL, IN-STATE	117,016	0.00	86,190	0.00	86,190	0.00	0	0.00
TRAVEL, OUT-OF-STATE	62,742	0.00	52,027	0.00	52,027	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2,430	0.00	2,430	0.00	0	0.00
SUPPLIES	61,710	0.00	65,901	0.00	65,901	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	126,401	0.00	168,699	0.00	168,699	0.00	0	0.00
COMMUNICATION SERV & SUPP	42,512	0.00	50,000	0.00	50,000	0.00	0	0.00
PROFESSIONAL SERVICES	183,110	0.00	228,245	0.00	228,245	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	5,815	0.00	5,815	0.00	0	0.00
M&R SERVICES	16,507	0.00	7,288	0.00	7,288	0.00	0	0.00
MOTORIZED EQUIPMENT	7,080	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	4,835	0.00	32,900	0.00	32,900	0.00	0	0.00
OTHER EQUIPMENT	2,608	0.00	16,650	0.00	16,650	0.00	0	0.00
PROPERTY & IMPROVEMENTS	301	0.00	35,001	0.00	35,001	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,856	0.00	1,050	0.00	1,050	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	45,640	0.00	22,448	0.00	22,448	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	15,539	0.00	15,539	0.00	0	0.00
TOTAL - EE	672,318	0.00	790,684	0.00	790,684	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	16,000	0.00	16,000	0.00	0	0.00
TOTAL - PD	0	0.00	16,000	0.00	16,000	0.00	0	0.00
GRAND TOTAL	\$4,038,003	68.67	\$4,542,839	72.80	\$4,542,839	72.80	\$0	0.00
GENERAL REVENUE	\$1,874,226	34.39	\$1,941,984	36.60	\$1,941,984	36.60		0.00
FEDERAL FUNDS	\$2,163,777	34.28	\$2,600,855	36.20	\$2,600,855	36.20		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services

Program is found in the following core budget(s): Operations

1. What does this program do?

Administration funds the infrastructure necessary to serve the State Board of Education and allow the Commissioner's Office, the Deputy Commissioner's Office, and the Division of Financial and Administrative Services to perform their responsibilities. This funding allows the department to provide technical assistance related to school laws and legislation, school finance, school transportation, school foods, and the internal operations of the department.

Division of Financial and Administrative Services staff members are responsible for the timely disbursement of all departmental funds. These include but are not limited to the Foundation Formula, Proposition C, State and Federal grants, School Food Service funds, and all administrative funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.020 RSMo

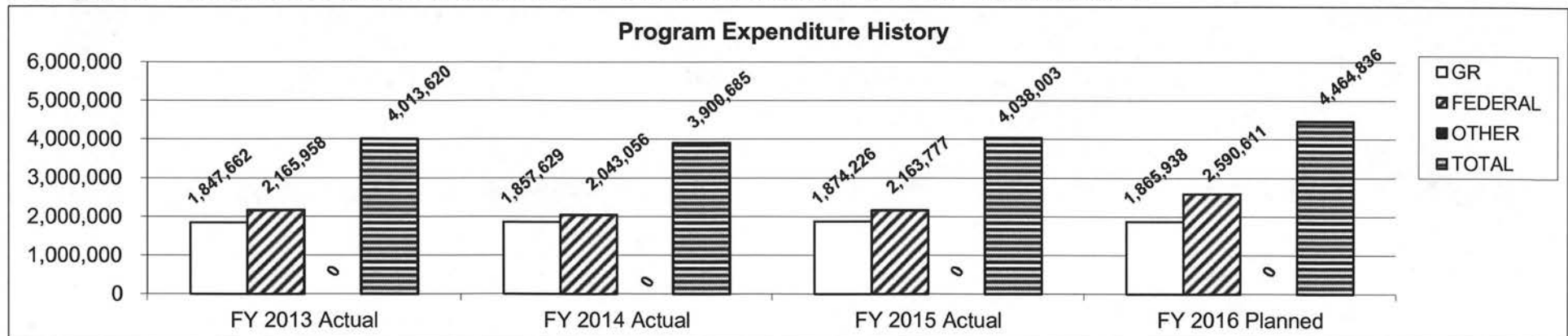
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services

Program is found in the following core budget(s): Operations

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase the Department's purchases from certified minority and female businesses, as prescribed by the Governor's Executive Order 98-21.

	2013	2014	2015	2016 Proj.	2017 Proj.	2018 Proj.
Percent of Department purchases from certified minority-owned businesses	0.60%	0.17%	0.26%	0.30%	0.35%	0.40%
Percent of Department purchases from certified female-owned businesses	9.93%	10.83%	10.53%	11.00%	11.00%	11.00%

Source: Division of Purchasing, Office of Administration (FY02 - FY15).

The Department will make all payments to school districts in a timely fashion and in accordance with state statutes.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of School Districts receiving payments	522	520	520	520	520	518	518	516	516
Number of Charter LEAs receiving payments	-	38	-	37	-	39	39	40	40
Total Budget Administered (in billions)	-	5.359B	-	5.504B	-	5.867B	5.789B*	6.367**	6.367**
Average payment processing time (Measured in days)	12	12	12	12	12	12	12	10	10
Number of accounting documents processed	37,000	35,000	34,000	35,000	36,000	36,100	37,000	37,000	37,000
Number of state, federal, and foundation grants administered	130	96	94	127	130	126	130	130	130
Number of fiscal note responses	600	453	550	598	550	462	500	500	500

* FY2016 TAFP

** FY2017 DESE Request (As of 09/29/15).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services

Program is found in the following core budget(s): Operations

7b. Provide an efficiency measure.

Decrease mailing costs.

DESE POSTAGE EXPENDITURES	2007	2008	2009	2010	2011	2012	2013	2014	2015
U.S. Postal Service	\$179,801	\$210,805	\$164,462	\$131,691	\$100,106	\$66,006	\$49,794	\$44,742	\$34,171
UPS	\$34,557	\$34,230	\$35,154	\$20,402	\$17,092	\$5,626	\$3,290	\$3,717	\$1,925
AAA Mailing Service	\$2,634	\$12,445	\$25,065	\$10,000	\$15,000	\$10,000	\$0	\$8,500	\$8,000
Federal Express	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Minus End-of-Year Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$216,992	\$257,480	\$224,681	\$162,093	\$132,198	\$81,632	\$53,084	\$56,959	\$44,096

7c. Provide the number of clients/individuals served, if applicable.

Number of School Districts Served.

Number of School Districts (Actual July 1, 2015)	518
Number of Charter LEA's (Actual July 1, 2015)	39
K-12 Fall Enrollment (2014-15)	883,423

7d. Provide a customer satisfaction measure, if available.

N/A

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	21,223	0.00	20,000	0.00	20,000	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	1,265	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	22,488	0.00	70,000	0.00	70,000	0.00	0	0.00
TOTAL	22,488	0.00	70,000	0.00	70,000	0.00	0	0.00
GRAND TOTAL	\$22,488	0.00	\$70,000	0.00	\$70,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Refunds

Budget Unit 50112C
HB Section 2.010

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	70,000	0	70,000
TRF	0	0	0	0
Total	0	70,000	0	70,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

2. CORE DESCRIPTION

The funding is requested to allow the Department to refund federal interest income earned or federal payments refunded to the department, to the federal government.

3. PROGRAM LISTING (list programs included in this core funding)

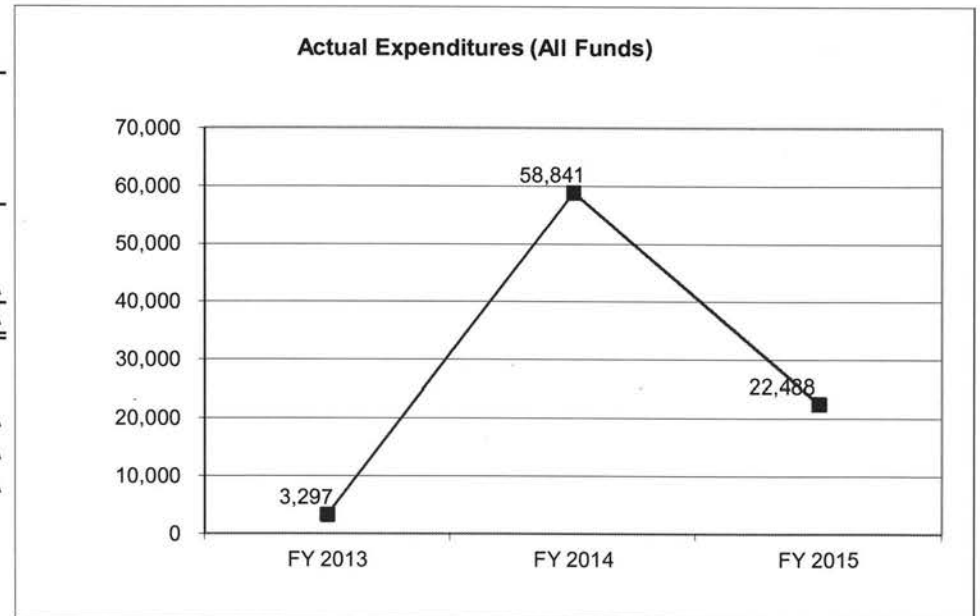
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Refunds

Budget Unit 50112C
HB Section 2.010

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	70,000	70,000	70,000	70,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	70,000	70,000	70,000	70,000
Actual Expenditures (All Funds)	3,297	58,841	22,488	N/A
Unexpended (All Funds)	66,703	11,159	47,512	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	66,703	11,159	47,512	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUNDS								
CORE								
REFUNDS	22,488	0.00	70,000	0.00	70,000	0.00	0	0.00
TOTAL - PD	22,488	0.00	70,000	0.00	70,000	0.00	0	0.00
GRAND TOTAL	\$22,488	0.00	\$70,000	0.00	\$70,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$22,488	0.00	\$70,000	0.00	\$70,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

FOUNDATION AND OTHER

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - FORMULA								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,868,368,982	0.00	1,868,368,982	0.00	0	0.00
OUTSTANDING SCHOOLS TRUST	835,818,636	0.00	836,800,062	0.00	836,800,062	0.00	0	0.00
LOTTERY PROCEEDS	14,517,056	0.00	41,196,844	0.00	41,196,844	0.00	0	0.00
STATE SCHOOL MONEYS	1,951,821,685	0.00	184,499,735	0.00	184,499,735	0.00	0	0.00
CLASSROOM TRUST FUND	328,363,642	0.00	343,456,910	0.00	343,456,910	0.00	0	0.00
TOTAL - PD	3,130,521,019	0.00	3,274,322,533	0.00	3,274,322,533	0.00	0	0.00
TOTAL	3,130,521,019	0.00	3,274,322,533	0.00	3,274,322,533	0.00	0	0.00
FOUNDATION - EQUITY FORMULA - 1500001								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	509,814,440	0.00	0	0.00
OUTSTANDING SCHOOLS TRUST	0	0.00	0	0.00	1	0.00	0	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	1	0.00	0	0.00
STATE SCHOOL MONEYS	0	0.00	0	0.00	1	0.00	0	0.00
CLASSROOM TRUST FUND	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	509,814,444	0.00	0	0.00
TOTAL	0	0.00	0	0.00	509,814,444	0.00	0	0.00
GRAND TOTAL	\$3,130,521,019	0.00	\$3,274,322,533	0.00	\$3,784,136,977	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation - Equity Formula

Budget Unit 50131C
HB Section 2.015

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,868,368,982	0	1,405,953,551	3,274,322,533
TRF	0	0	0	0
Total	1,868,368,982	0	1,405,953,551	3,274,322,533
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly

Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-0678/9109), State School Moneys (0616-0679/8966), Classroom Trust Fund (0784-2079).

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted

Other Funds:

2. CORE DESCRIPTION

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The calculated state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculated state adequacy target was \$6,124 for FY 2011, \$6,131 for FY 2012, \$6,423 for FY 2013, \$6,716 for FY 2014, and \$6,716 for FY 2015. The calculated state adequacy target for FY 2016 is \$6,763. The calculated state adequacy target for FY 2017 will be \$6,810. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Equity Formula

CORE DECISION ITEM

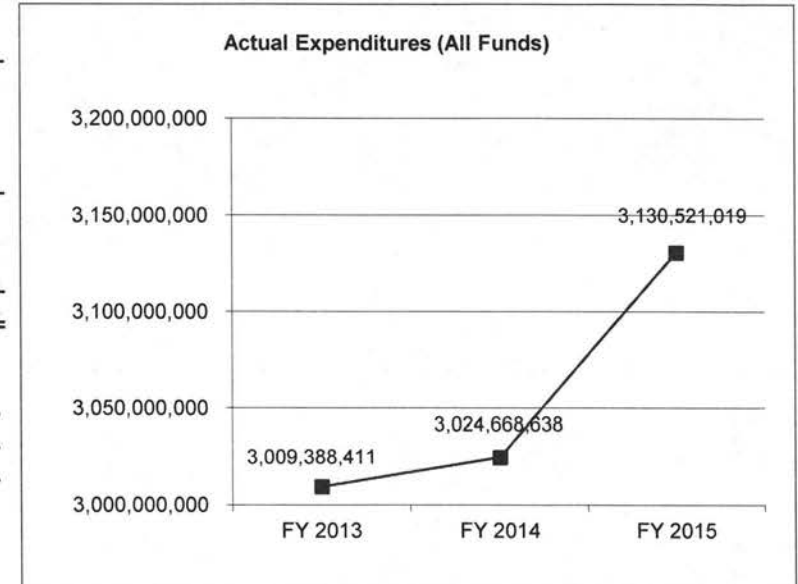
Department of Elementary and Secondary Education

Division of Financial and Administrative Services

Foundation - Equity Formula

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	3,009,388,411	3,089,003,451	3,353,283,124	3,274,322,533
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	(40,221,218)	0	0
Budget Authority (All Funds)	3,009,388,411	3,048,782,233	3,353,283,124	3,274,322,533
Actual Expenditures (All Funds)	3,009,388,411	3,024,668,638	3,130,521,019	N/A
Unexpended (All Funds)	0	24,113,595	222,762,105	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	24,113,595	222,762,105	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - FORMULA**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,868,368,982		0 1,405,953,551	3,274,322,533	
	Total	0.00	1,868,368,982		0 1,405,953,551	3,274,322,533	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,868,368,982		0 1,405,953,551	3,274,322,533	
	Total	0.00	1,868,368,982		0 1,405,953,551	3,274,322,533	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,868,368,982		0 1,405,953,551	3,274,322,533	
	Total	0.00	1,868,368,982		0 1,405,953,551	3,274,322,533	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - FORMULA								
CORE								
PROGRAM DISTRIBUTIONS	3,130,521,019	0.00	3,274,322,533	0.00	3,274,322,533	0.00	0	0.00
TOTAL - PD	3,130,521,019	0.00	3,274,322,533	0.00	3,274,322,533	0.00	0	0.00
GRAND TOTAL	\$3,130,521,019	0.00	\$3,274,322,533	0.00	\$3,274,322,533	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,868,368,982	0.00	\$1,868,368,982	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,130,521,019	0.00	\$1,405,953,551	0.00	\$1,405,953,551	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

1. What does this program do?

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The calculated state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculated state adequacy target was \$6,124 for FY 2011, \$6,131 for FY 2012, \$6,423 for FY 2013, \$6,716 for FY 2014 and \$6,716 for FY 2015. The calculated state adequacy target for FY 2016 is \$6,763. The calculated state adequacy target for FY 2017 will be \$6,810. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 163, RSMo.

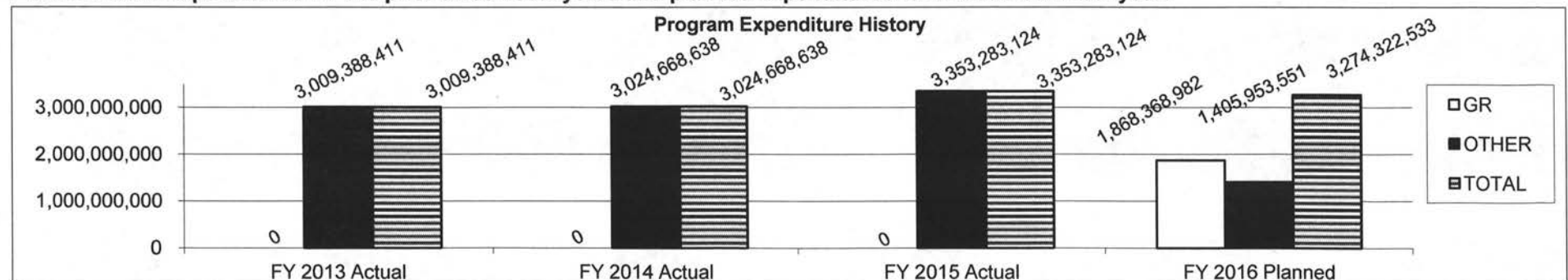
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

6. What are the sources of the "Other" funds?

Lottery (0291-5667), Outstanding Schools Trust (0287-0678/9109), State School Moneys (0616-0679/8966), Classroom Trust Fund (0784-2079).

7a. Provide an effectiveness measure.

Goal/Obj.	Student Performance	Current Trend					2020 Target
G1.01.B	English Language Arts MAP Grade Level/EOC (Percentage of students scoring at or above	2011	2012	2013	2014	2015	2020 Target
	Grade 3	44.50%	46.10%	48.50%	42.30%	57.20%	69.80%
	Grade 4	52.70%	52.90%	53.50%	46.30%	58.50%	69.80%
	Grade 5	52.00%	52.60%	53.00%	50.70%	59.00%	69.80%
	Grade 6	51.10%	50.90%	51.60%	48.00%	55.00%	69.80%
	Grade 7	54.40%	55.80%	55.40%	56.00%	57.30%	69.80%
	Grade 8	53.10%	53.90%	54.50%	51.00%	57.60%	69.80%
	English I	58.10%	62.00%	60.30%	60.00%	67.00%	69.80%
	English II	74.20%	73.00%	69.10%	74.60%	73.70%	69.80%
G1.01.B	Mathematics MAP Grade Level/EOC (Percentage of students scoring at or above proficient)	2011	2012	2013	2014	2015	2020 Target
	Grade 3	50.20%	52.50%	51.40%	50.70%	52.00%	74.00%
	Grade 4	51.20%	51.10%	50.80%	42.90%	49.60%	74.00%
	Grade 5	53.40%	55.00%	54.50%	52.80%	39.90%	74.00%
	Grade 6	57.50%	56.30%	56.80%	56.20%	38.10%	74.00%
	Grade 7**	56.30%	60.10%	59.00%	58.50%	35.30%	74.00%
	Grade 8**	51.00%	51.40%	51.60%	52.80%	40.80%	74.00%
	Algebra I**	59.70%	56.60%	57.00%	54.90%	62.10%	74.00%
	Algebra II	53.10%	56.20%	54.10%	63.60%	66.00%	74.00%
	Geometry	49.70%	62.50%	60.50%	66.00%	63.00%	74.00%
	* 2010 (Voluntary year) for the assessment						
	** Students who took the Algebra I end of course assessment prior to grade 9 are included in both the grade level totals and the Algebra I totals. This methodology is consistently applied across all years.						

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

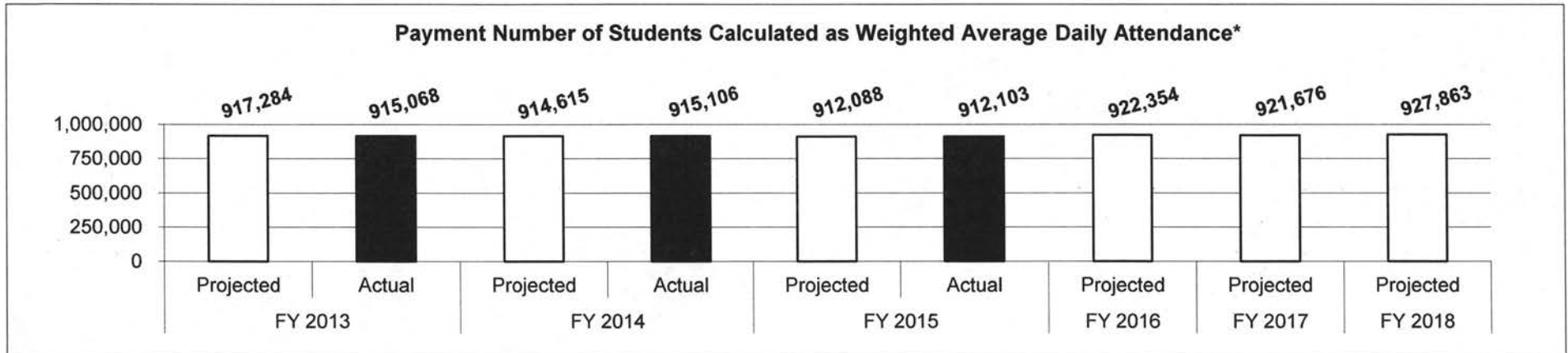
Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

7b. Provide an efficiency measure.

All funds will be expended.

7c. Provide the number of clients/individuals served, if applicable.



*Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services	HB Section	2.015
Foundation - Equity Formula	DI#	1500001

1. AMOUNT OF REQUEST

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	509,814,440	0	4	509,814,444	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	509,814,440	0	4	509,814,444	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-0678), State School Moneys (0616-0679), Classroom Trust Fund

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The calculated state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculated state adequacy target was \$6,124 for FY 2011, \$6,131 for FY 2012, \$6,423 for FY 2013, \$6,716 for FY 2014, and \$6,716 for FY 2015. The calculated state adequacy target for FY 2016 is \$6,763. The calculated state adequacy target for FY 2017 will be \$6,810. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services	HB Section	2.015
Foundation - Equity Formula	DI#	1500001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. This formula has been phased in over a seven-year period. The amount requested is based 100% on the current formula.

	\$1 (OSTF 0287-0678)
	\$1 (Lottery 0291-5667)
	\$1 (Classroom Trust Fund 0784-2079)
	\$1 (State School Moneys Fund 0616-0679)
	\$509,814,440 (General Revenue 0101-3661)
<u> </u>	<u>\$509,814,444</u>

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services	HB Section	2.015
Foundation - Equity Formula	DI#	1500001

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	509,814,440				4		509,814,444		
Total PSD	509,814,440		0		4		509,814,444		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	509,814,440	0.0	0	0.0	4	0.0	509,814,444	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					0		0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services	HB Section	2.015
Foundation - Equity Formula	DI#	1500001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.

6a. Provide an effectiveness measure.

Goal/Obj.	Student Performance	Current Trend					2020 Target
G1.01.B	English Language Arts MAP Grade Level/EOC (Percentage of students scoring at or above	2011	2012	2013	2014	2015	2020 Target
	Grade 3	44.50%	46.10%	48.50%	42.30%	57.20%	69.80%
	Grade 4	52.70%	52.90%	53.50%	46.30%	58.50%	69.80%
	Grade 5	52.00%	52.60%	53.00%	50.70%	59.00%	69.80%
	Grade 6	51.10%	50.90%	51.60%	48.00%	55.00%	69.80%
	Grade 7	54.40%	55.80%	55.40%	56.00%	57.30%	69.80%
	Grade 8	53.10%	53.90%	54.50%	51.00%	57.60%	69.80%
	English I	58.10%	62.00%	60.30%	60.00%	67.00%	69.80%
	English II	74.20%	73.00%	69.10%	74.60%	73.70%	69.80%
G1.01.B	Mathematics MAP Grade Level/EOC (Percentage of students scoring at or above	2011	2012	2013	2014	2015	2020 Target
	Grade 3	50.20%	52.50%	51.40%	50.70%	52.00%	74.00%
	Grade 4	51.20%	51.10%	50.80%	42.90%	49.60%	74.00%
	Grade 5	53.40%	55.00%	54.50%	52.80%	39.90%	74.00%
	Grade 6	57.50%	56.30%	56.80%	56.20%	38.10%	74.00%
	Grade 7**	56.30%	60.10%	59.00%	58.50%	35.30%	74.00%
	Grade 8**	51.00%	51.40%	51.60%	52.80%	40.80%	74.00%
	Algebra I**	59.70%	56.60%	57.00%	54.90%	62.10%	74.00%
	Algebra II	53.10%	56.20%	54.10%	63.60%	66.00%	74.00%
	Geometry	49.70%	62.50%	60.50%	66.00%	63.00%	74.00%

* 2010 (Voluntary year) for the assessment

** Students who took the Algebra I end of course assessment prior to grade 9 are included in both the grade level totals and the Algebra I totals. This methodology is consistently applied across all years.

NEW DECISION ITEM
RANK: 5 OF 8

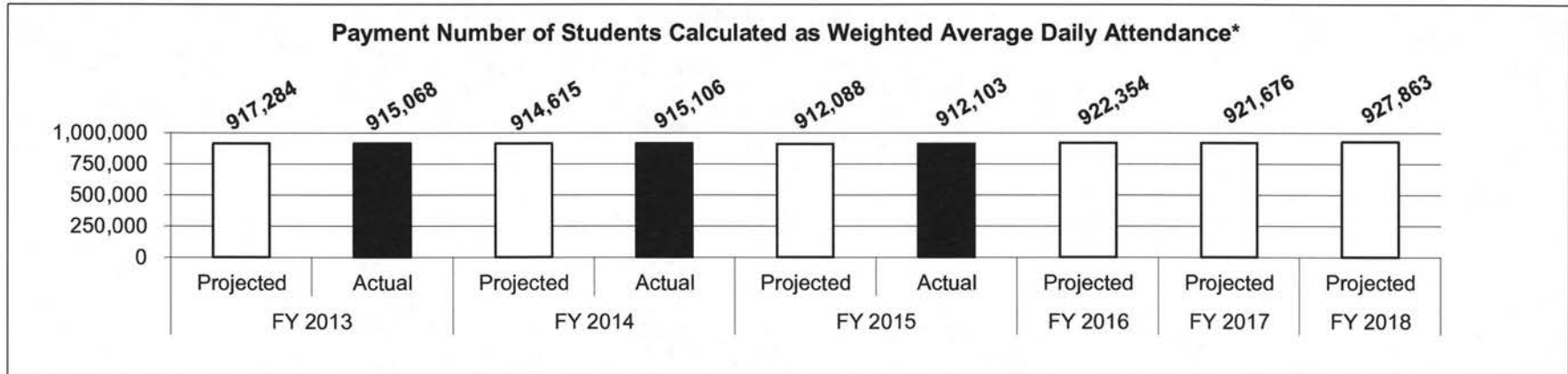
Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation - Equity Formula

Budget Unit 50131C
HB Section 2.015
DI# 1500001

6b. Provide an efficiency measure.

All funds will be expended.

6c. Provide the number of clients/individuals served, if applicable.



* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:
 Advocate for the funding required for the formula adopted in SB 287 (2005)
 Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and
 Assist districts as they integrate high academic performance in all subjects in all grades.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - FORMULA								
FOUNDATION - EQUITY FORMULA - 1500001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	509,814,444	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	509,814,444	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$509,814,444	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$509,814,440	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4	0.00		0.00

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
STATE SCHOOL MONEYS	15,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
TOTAL	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50143C
Division of Financial and Administrative Services		
Foundation - Small Schools Program	HB Section	2.015

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	15,000,000	0	0	15,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	15,000,000	0	0	15,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Small Schools Program

CORE DECISION ITEM

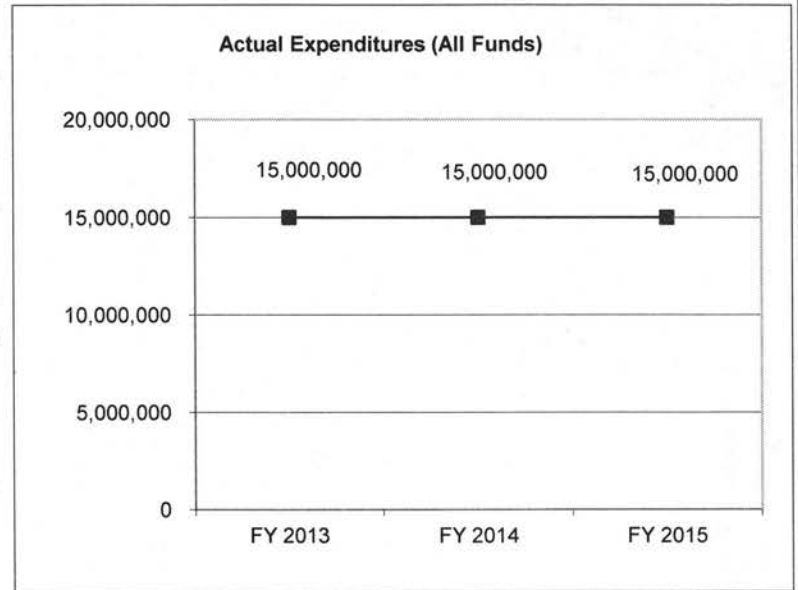
Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation - Small Schools Program

Budget Unit 50143C

HB Section 2.015

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Actual Expenditures (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION-SM SCHOOLS PRG**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	15,000,000	0	0	15,000,000	
	Total	0.00	15,000,000	0	0	15,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	15,000,000	0	0	15,000,000	
	Total	0.00	15,000,000	0	0	15,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	15,000,000	0	0	15,000,000	
	Total	0.00	15,000,000	0	0	15,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM DISTRIBUTIONS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$15,000,000	0.00	\$15,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$15,000,000	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

1. What does this program do?

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.044, RSMo

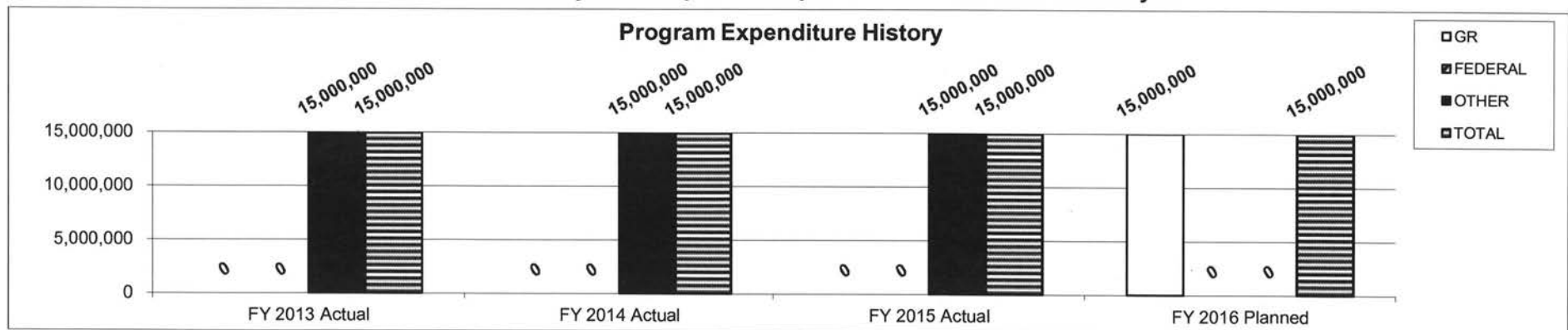
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

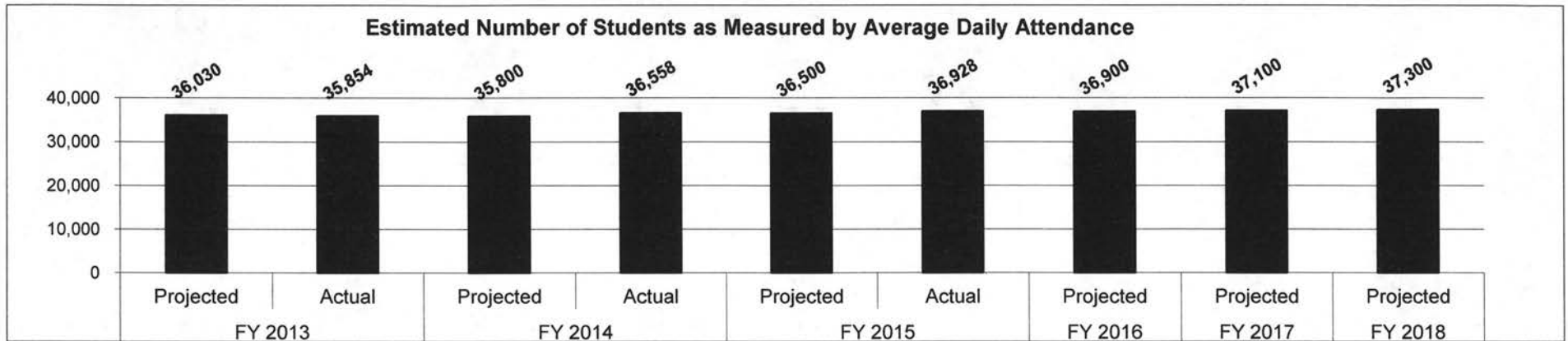
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

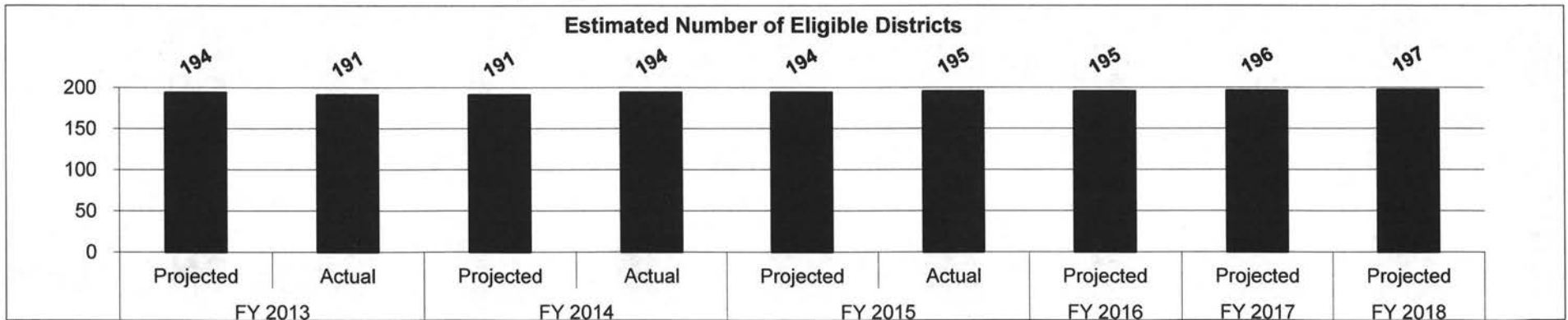
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

All funds appropriated will be expended.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	31,024,611	0.00	31,024,611	0.00	0	0.00
LOTTERY PROCEEDS	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00	0	0.00
STATE SCHOOL MONEYS	46,024,611	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	115,297,713	0.00	100,297,713	0.00	100,297,713	0.00	0	0.00
TOTAL	115,297,713	0.00	100,297,713	0.00	100,297,713	0.00	0	0.00
GRAND TOTAL	\$115,297,713	0.00	\$100,297,713	0.00	\$100,297,713	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50133C
Division of Financial and Administrative Services		
Foundation - Transportation	HB section	2.015

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	31,024,611	0	69,273,102	100,297,713	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	31,024,611	0	69,273,102	100,297,713	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-2362)

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 33% reimbursement to local boards of education for the eligible costs of transporting students as required by state law.

3. PROGRAM LISTING (list programs included in this core funding)

Transportation

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50133C

Division of Financial and Administrative Services

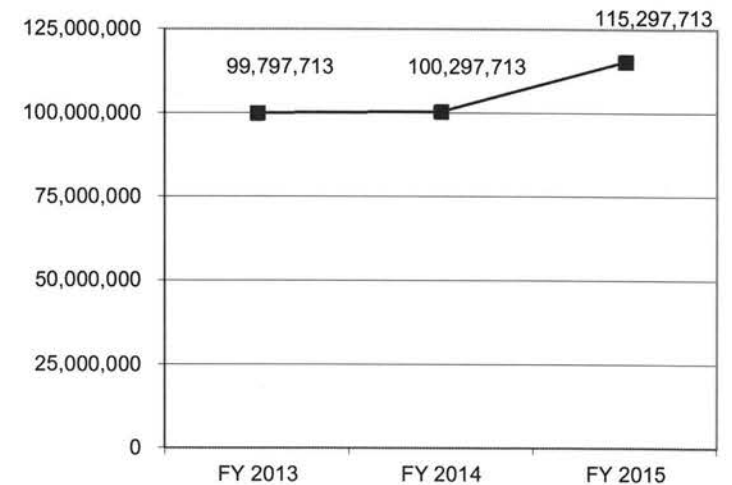
Foundation - Transportation

HB section 2.015

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	99,797,713	100,297,713	115,297,713	100,297,713
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	99,797,713	100,297,713	115,297,713	100,297,713
Actual Expenditures (All Funds)	99,797,713	100,297,713	115,297,713	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - TRANSPORTATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	31,024,611	0	69,273,102	100,297,713	
	Total	0.00	31,024,611	0	69,273,102	100,297,713	
DEPARTMENT CORE REQUEST							
	PD	0.00	31,024,611	0	69,273,102	100,297,713	
	Total	0.00	31,024,611	0	69,273,102	100,297,713	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	31,024,611	0	69,273,102	100,297,713	
	Total	0.00	31,024,611	0	69,273,102	100,297,713	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM DISTRIBUTIONS	115,297,713	0.00	100,297,713	0.00	100,297,713	0.00	0	0.00
TOTAL - PD	115,297,713	0.00	100,297,713	0.00	100,297,713	0.00	0	0.00
GRAND TOTAL	\$115,297,713	0.00	\$100,297,713	0.00	\$100,297,713	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$31,024,611	0.00	\$31,024,611	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$115,297,713	0.00	\$69,273,102	0.00	\$69,273,102	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

1. What does this program do?

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 33% reimbursement to local boards of education for the eligible costs of transporting students as required by state law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 163.161, and 167.231, RSMo.

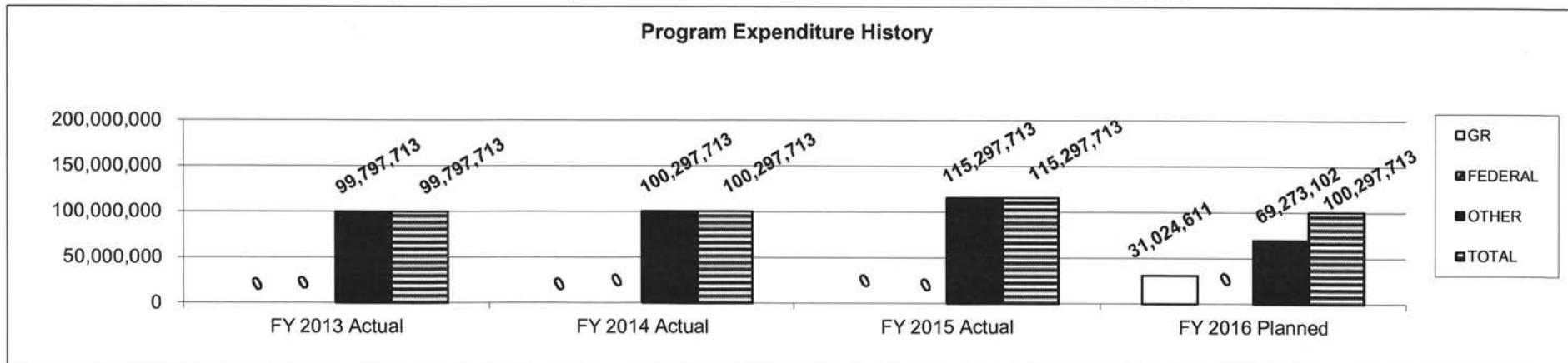
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

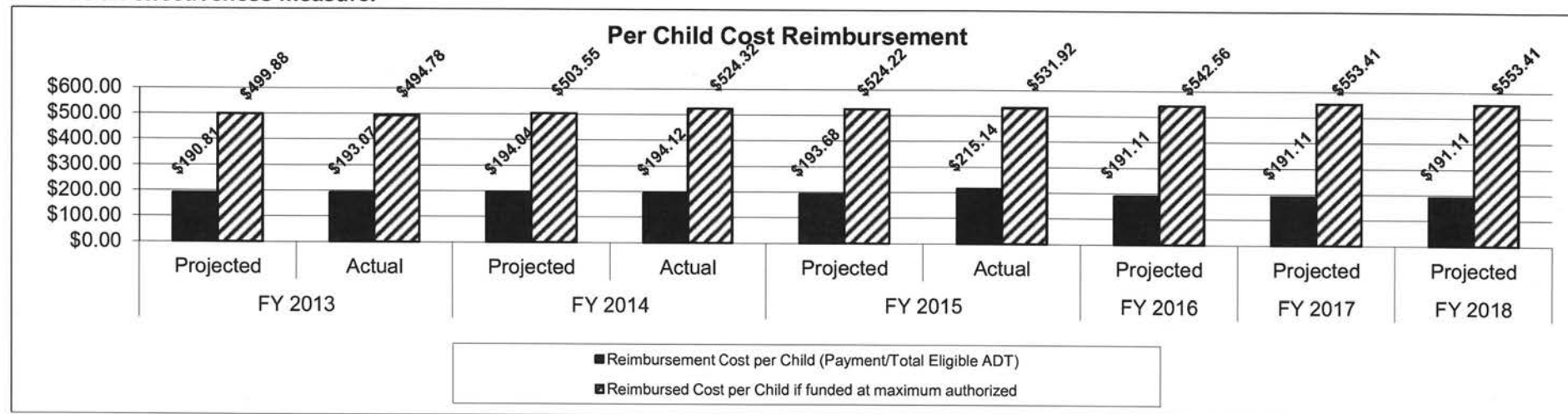
Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

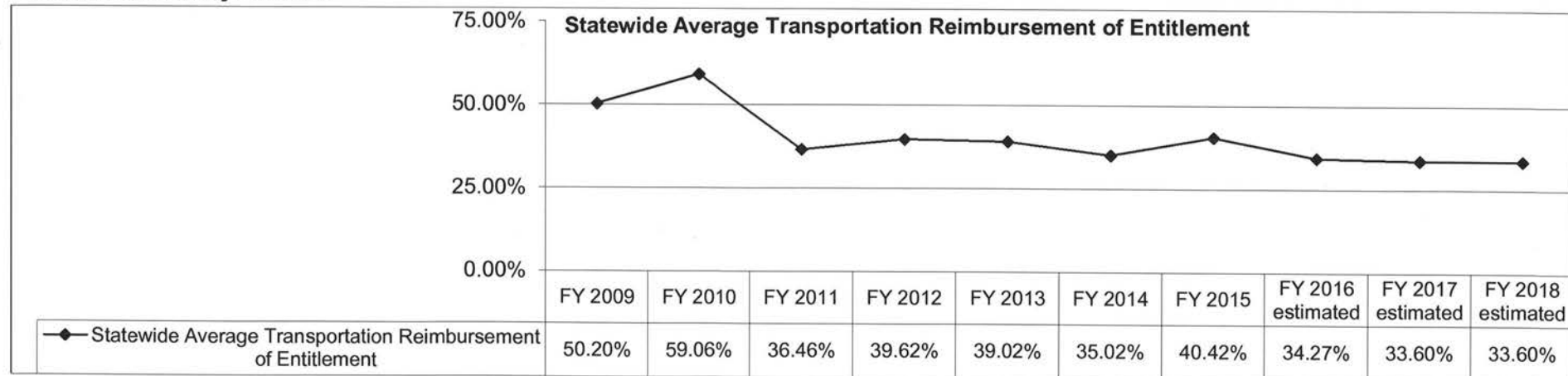
6. What are the sources of the "Other " funds?

Lottery (0291-2362)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

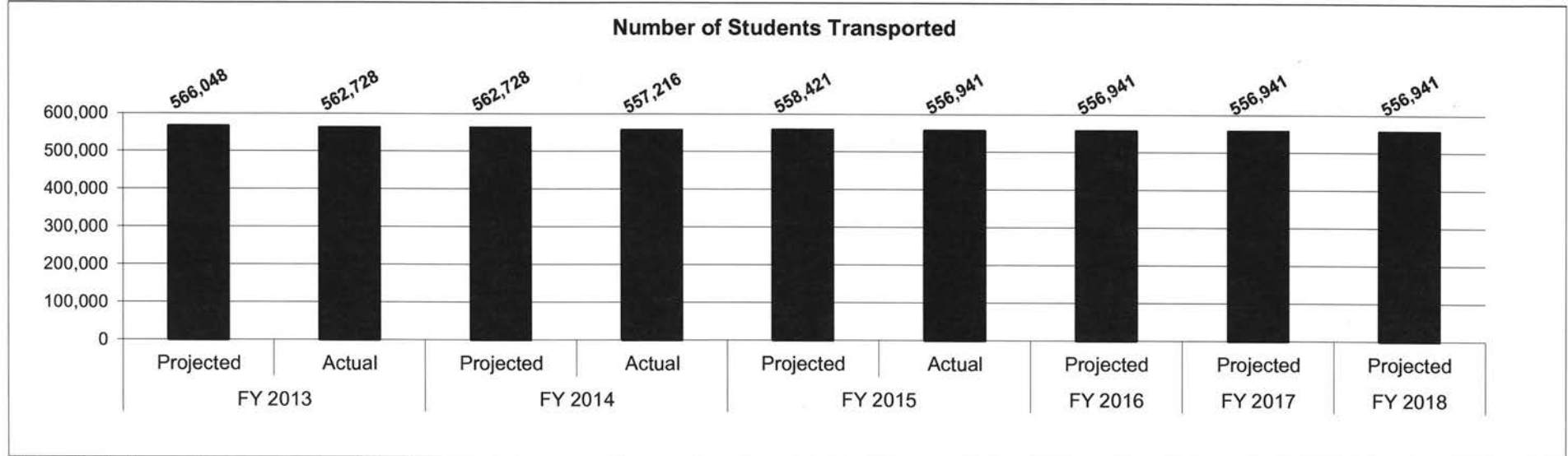
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

7c. Provide the number of clients/individuals served, if applicable.



Note: Includes students transported by districts, charter schools, and the Voluntary Interdistrict Choice Corporation.

7d. Provide a customer satisfaction measure, if available.

N/A

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - EARLY SPECIAL ED								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	115,698,969	0.00	120,698,969	0.00	0	0.00
LOTTERY PROCEEDS	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00	0	0.00
STATE SCHOOL MONEYS	120,698,969	0.00	0	0.00	0	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	10,812,900	0.00	17,412,900	0.00	12,412,900	0.00	0	0.00
TOTAL - PD	148,060,376	0.00	149,660,376	0.00	149,660,376	0.00	0	0.00
TOTAL	148,060,376	0.00	149,660,376	0.00	149,660,376	0.00	0	0.00
FOUNDATION - EARLY SPECIAL ED - 1500002								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	21,180,466	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	21,180,466	0.00	0	0.00
TOTAL	0	0.00	0	0.00	21,180,466	0.00	0	0.00
GRAND TOTAL	\$148,060,376	0.00	\$149,660,376	0.00	\$170,840,842	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education		
Foundation - Early Childhood Special Education (ECSE)	HB Section	2.015

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	120,698,969	0	28,961,407	149,660,376	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	120,698,969	0	28,961,407	149,660,376	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-5645) and ECDEC (0859-8322)

Other Funds:

2. CORE DESCRIPTION

The Individuals with Disabilities Education Act (IDEA) requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three and four are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) Program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

Expenditures for the ECSE program include special education instruction from teachers and aides, therapy and other related services, administration, support services, purchased services, transportation, professional development, supplies, equipment, assessments and testing materials, and capital outlay. School districts are reimbursed the year following in which services were provided.

NOTE: Per OA Budget and Planning, \$5,000,000 was reallocated from ECDEC to GR.

3. PROGRAM LISTING (list programs included in this core funding)

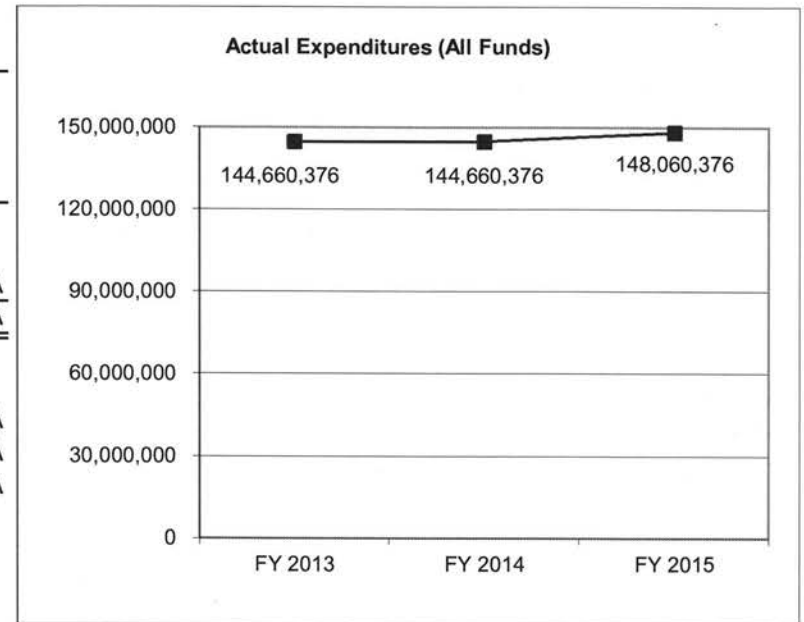
Early Childhood Special Education (ECSE)

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Foundation - Early Childhood Special Education (ECSE)

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	144,660,376	144,660,376	148,060,376	149,660,376
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	144,660,376	144,660,376	148,060,376	149,660,376
Actual Expenditures (All Funds)	144,660,376	144,660,376	148,060,376	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO FOUNDATION - EARLY SPECIAL ED

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	115,698,969	0	33,961,407	149,660,376	
				Total	0.00	115,698,969	0	33,961,407	149,660,376	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	832	9232		PD	0.00	5,000,000	0	0	5,000,000	Fund switch based on fund balance projections
Core Reallocation	832	8322		PD	0.00	0	0	(5,000,000)	(5,000,000)	Fund switch based on fund balance projections
NET DEPARTMENT CHANGES					0.00	5,000,000	0	(5,000,000)	0	
DEPARTMENT CORE REQUEST										
				PD	0.00	120,698,969	0	28,961,407	149,660,376	
				Total	0.00	120,698,969	0	28,961,407	149,660,376	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	120,698,969	0	28,961,407	149,660,376	
				Total	0.00	120,698,969	0	28,961,407	149,660,376	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - EARLY SPECIAL ED								
CORE								
PROGRAM DISTRIBUTIONS	148,060,376	0.00	149,660,376	0.00	149,660,376	0.00	0	0.00
TOTAL - PD	148,060,376	0.00	149,660,376	0.00	149,660,376	0.00	0	0.00
GRAND TOTAL	\$148,060,376	0.00	\$149,660,376	0.00	\$149,660,376	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$115,698,969	0.00	\$120,698,969	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$148,060,376	0.00	\$33,961,407	0.00	\$28,961,407	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.015

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

1. What does this program do?

The ECSE Program ensures FAPE is provided to 3-5 year olds as required under IDEA. The program reimburses districts for costs associated with providing special education services to children with disabilities, ages 3-5. School districts are reimbursed the following year in which services were provided. Federal funds from the special education grant (IDEA Part B) help supplement this grant.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301;
RSMo Section 162.700; Supreme Court Decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

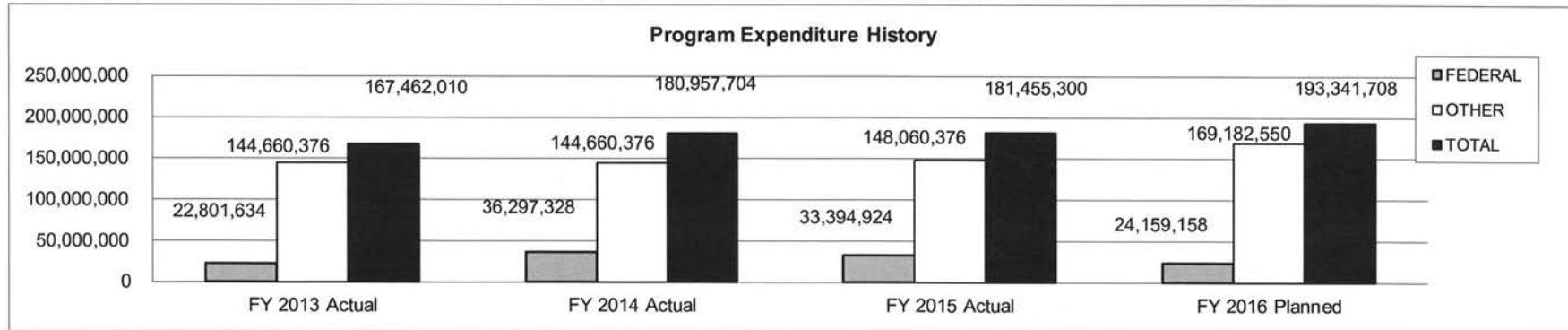
3. Are there federal matching requirements? If yes, please explain.

Yes. There are Maintenance of Effort (MOE) requirements to appropriate the same amount of state funds for the program as in the previous year. The threshold must be maintained or the state will forfeit federal funding each year until the original threshold is maintained. ECSE state funding is used in the MOE calculation to determine eligibility for IDEA federal funds.

4. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as it applies for Part B funding through IDEA.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Program Expenditures includes planned FY15 supplemental request of \$3,400,000 and federal funds.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
 Foundation - Early Childhood Special Education (ECSE)
 Program is found in the following core budget(s): ECSE

HB Section(s) 2.015

6. What are the sources of the "Other " funds?

Lottery Proceeds (0291-5645) and ECDEC (0859-8322)

7a. Provide an effectiveness measure.

Early Childhood Special Education Outcome Data	FY13	FY14	FY15	FY16 Proj	FY17 Proj	FY18 Proj
Percent of children with skills below age expectation when they entered ECSE and substantially increased their growth of knowledge and skills at the time of exiting ECSE.	96.6%	95.5%	96.0%	97.0%	97.0%	97.0%

7b. Provide an efficiency measure.

Expenditures by category for FY15

Expenditure by Service Type for 2014-15	2014-15
Certificated Staff	\$ 75,218,952
Noncertificated Staff	\$ 35,049,907
Benefits	\$ 34,282,235
Purchased Services	\$ 18,618,177
Supplies	\$ 2,229,805
Equip/Capital Outlay	\$ 4,315,651
Transportation	\$ 23,626,980
TOTAL EXPENDITURES	\$ 193,341,708

Reimbursement Information per Fiscal Year

ECSE PAYMENT	FY13	FY14	FY15	FY16 Proj	FY17 Proj
Total Reimbursement	\$ 167,462,010	\$ 180,957,704	\$ 180,381,780	\$ 193,341,708	\$ 194,000,000
State Reimbursement	\$ 144,660,376	\$ 144,660,376	\$ 148,060,376	\$ 169,182,550	\$ 169,840,842
Federal Reimbursement	\$ 22,801,634	\$ 36,297,328	\$ 33,394,924	\$ 24,159,158	\$ 24,159,158
Cost per December 1	\$ 14,627	\$ 15,894	\$ 15,140	\$ 15,910	\$ 15,651
Cost per Total Children	\$ 10,147	\$ 10,901	\$ 10,613	\$ 11,263	\$ 11,190

NOTE: Reimbursement Amounts include federal funds appropriated through the Special Education Core Grant

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.015

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

7c. Provide the number of clients/individuals served, if applicable.

STUDENTS	FY13	FY14	FY15 Proj	FY16 Proj	FY17 Proj
December 1 Child Count	11,449	11,385	11,914	12,152	12,395
Total Children Served	16,503	16,600	16,996	17,166	17,338

NOTE: December 1 Child Count is a federally reported count collected on December 1st of the current students with Individualized Education Programs (IEPs). Total Children Served is a cumulative count of all kids served throughout the year.

7d. Provide a customer satisfaction measure, if available.

The Department had recently created a new reporting tool for final expenditures that is more efficient, user friendly, and accurate.

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education	HB Section	2.015
Early Childhood Special Education	DI#	1500002

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	21,180,466	0	0	21,180,466
TRF	0	0	0	0
Total	21,180,466	0	0	21,180,466

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Individuals with Disabilities Education Act (IDEA) requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three and four are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) Program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

Expenditures for the ECSE program include special education instruction from teachers and aides, therapy and other related services, administration, support services, purchased services, transportation, professional development, supplies, equipment, assessments and testing materials, and capital outlay. School districts are reimbursed the year following in which services were provided.

Funding is needed to continue program services as special education costs rise. Unused federal carry-over funding has been able to sustain increased costs over the past couple of years, however, there are no remaining federal carry-over funds and program costs continue to rise. While the Department continues the process of creating rules and guidelines for more efficient programs, funding is needed to maintain the ECSE program and comply with the MO Supreme Court decision.

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education	HB Section	2.015
Early Childhood Special Education	DI#	1500002

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY16 and FY17 projected costs are based on preliminary Annual Secretary of the Board Report (ASBR) data from the 2014-15 school year since expenditures are paid a year after services are provided (i.e. services provided in 2014-15 (FY15) will be reimbursed during the 2015-16 (FY16) school year.

Indicator	FY14	FY15	FY16 Proj	FY17 Proj
Total Kids Served	16,600	16,966	17,166	17,366
Program Expenditures	\$ 180,957,703.77	\$ 180,381,779.72	\$ 193,341,708.00	\$ 195,000,000.00
State Funding	\$ 144,660,376.00	\$ 148,060,376.00	\$ 149,660,376.00	\$ 149,660,376.00
Federal Grant	\$ 18,472,333.48	\$ 23,579,244.00	\$ 24,159,158.00	\$ 24,159,158.00
Federal Carryover	\$ 17,824,994.29	\$ 8,742,159.72	\$ -	\$ -
Anticipated Shortfall	\$ -	\$ -	\$ 19,522,174.00	\$ 21,180,466.00

FY15 and FY16 projected FTE are based on preliminary MOSIS data from the 2014-15 school year. However, this data is not final until the submission of the FER in October 2015.

Position FTE	FY13	FY14	FY15 Proj	FY16 Proj
Director/Coordinators	79	79	80	80
Teachers	1,012	1,055	1,075	1,100
Aides	1,054	1,102	1,200	1,250
Ancillary/Therapy Providers	370	389	400	420
Total FTE	2,515	2,625	2,755	2,850

These FTE do not include contracted staff or entities.

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education	HB Section	2.015
Early Childhood Special Education	DI#	1500002

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
(0101-9232)									
Program Distributions (800)	21,180,466				0		21,180,466		
Total PSD	21,180,466		0		0		21,180,466		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	21,180,466	0.0	0	0.0	0	0.0	21,180,466	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
(0101-9232)									
Program Distributions (800)	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education	HB Section	2.015
Early Childhood Special Education	DI#	1500002

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

STUDENTS SERVED	FY15	FY16 Proj	FY17 Proj	FY18 Proj
Total Children Served Throughout the School Year	16,966	17,166	17,366	17,366

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department is currently in the process of creating rules and guidelines for more efficient programs, including 1) a new tool for reporting final expenditures, 2) proposed rule 5 CSR 30-640.200 on facility leases, 3) termination of new facility lease purchases, and 4) examination of typically developing peer ratios.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - EARLY SPECIAL ED								
FOUNDATION - EARLY SPECIAL ED - 1500002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	21,180,466	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	21,180,466	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,180,466	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$21,180,466	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOUNDATION - CAREER EDUCATION									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	125,000	0.00	125,000	0.00	0	0.00	
STATE SCHOOL MONEYS	573,160	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	573,160	0.00	125,000	0.00	125,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	49,944,028	0.00	49,944,028	0.00	0	0.00	
STATE SCHOOL MONEYS	49,495,868	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	49,495,868	0.00	49,944,028	0.00	49,944,028	0.00	0	0.00	
TOTAL	50,069,028	0.00	50,069,028	0.00	50,069,028	0.00	0	0.00	
GRAND TOTAL	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50139C
Office of College and Career Readiness		
Foundation - Career Education	HB Section	2.015

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	125,000	0	0	125,000
PSD	49,944,028	0	0	49,944,028
TRF	0	0	0	0
Total	50,069,028	0	0	50,069,028
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for funding to provide a full range of career and technical education programs, services, and activities in 450 secondary local education agencies and 27 postsecondary local education agencies relating to Agriculture, Food and Natural Resources; Business, Marketing and Information Technology; Family Consumer Sciences and Human Services; and Technology, Health and Skilled Technical Sciences.

3. PROGRAM LISTING (list programs included in this core funding)

Career Education Programs

CORE DECISION ITEM

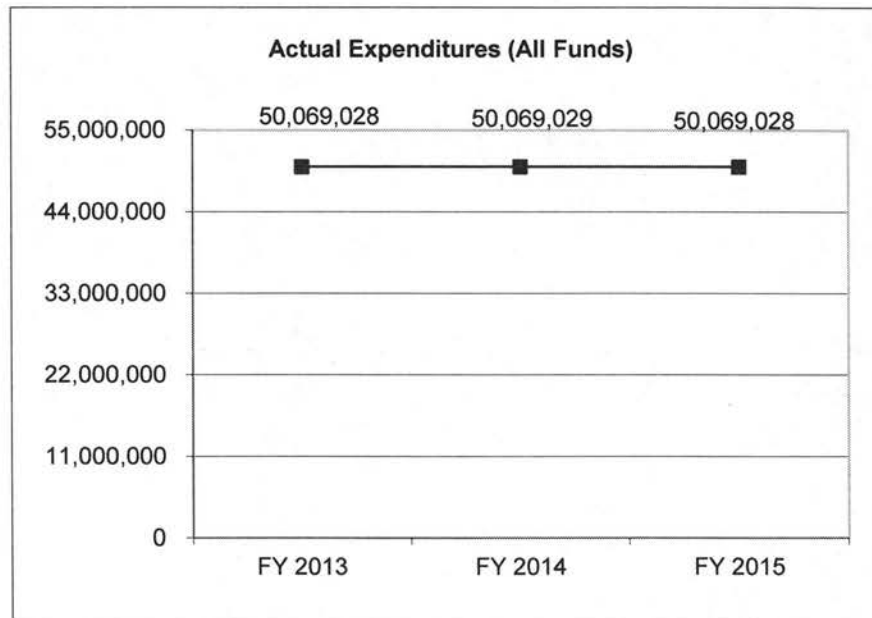
Department of Elementary and Secondary Education
Office of College and Career Readiness
Foundation - Career Education

Budget Unit 50139C

HB Section 2.015

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	50,069,028	50,069,028	50,069,028	50,069,028
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	50,069,028	50,069,028	50,069,028	N/A
Actual Expenditures (All Funds)	50,069,028	50,069,029	50,069,028	N/A
Unexpended (All Funds)	0	(1)	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	(1)	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - CAREER EDUCATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	125,000	0	0	125,000	
	PD	0.00	49,944,028	0	0	49,944,028	
	Total	0.00	50,069,028	0	0	50,069,028	
DEPARTMENT CORE REQUEST							
	EE	0.00	125,000	0	0	125,000	
	PD	0.00	49,944,028	0	0	49,944,028	
	Total	0.00	50,069,028	0	0	50,069,028	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	125,000	0	0	125,000	
	PD	0.00	49,944,028	0	0	49,944,028	
	Total	0.00	50,069,028	0	0	50,069,028	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - CAREER EDUCATION								
CORE								
TRAVEL, IN-STATE	36,313	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,000	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	83,000	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	194,357	0.00	125,000	0.00	125,000	0.00	0	0.00
M&R SERVICES	254,400	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,090	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	573,160	0.00	125,000	0.00	125,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	49,495,868	0.00	49,944,028	0.00	49,944,028	0.00	0	0.00
TOTAL - PD	49,495,868	0.00	49,944,028	0.00	49,944,028	0.00	0	0.00
GRAND TOTAL	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$50,069,028	0.00	\$50,069,028	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$50,069,028	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

1. What does this program do?

The Office of College and Career Readiness is responsible for the administration of state and federal funded career and technical education programs, services, and activities within the State. These programs and services provide secondary, postsecondary, and adult students with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.420 to 178.585, RSMo.

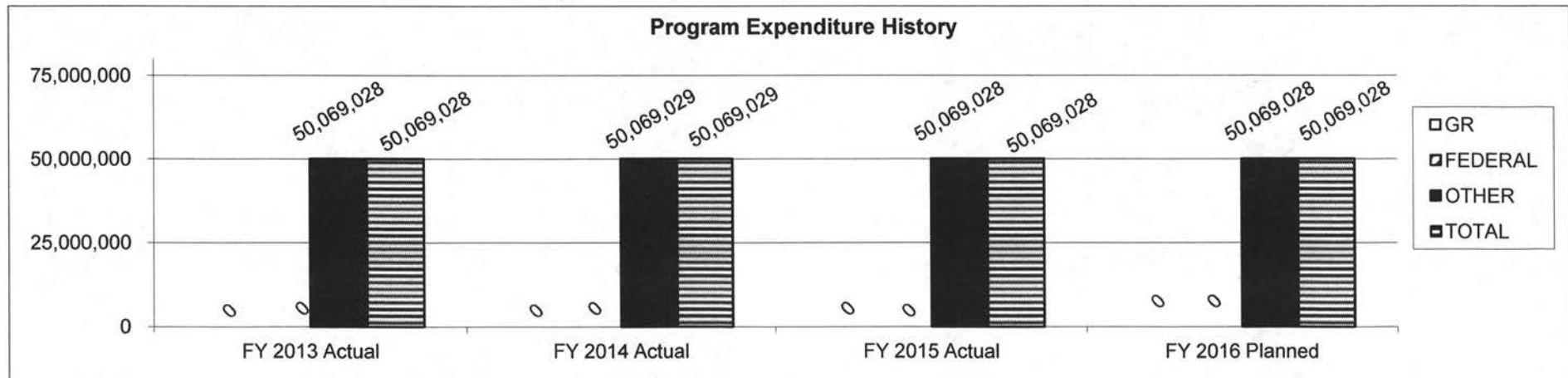
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

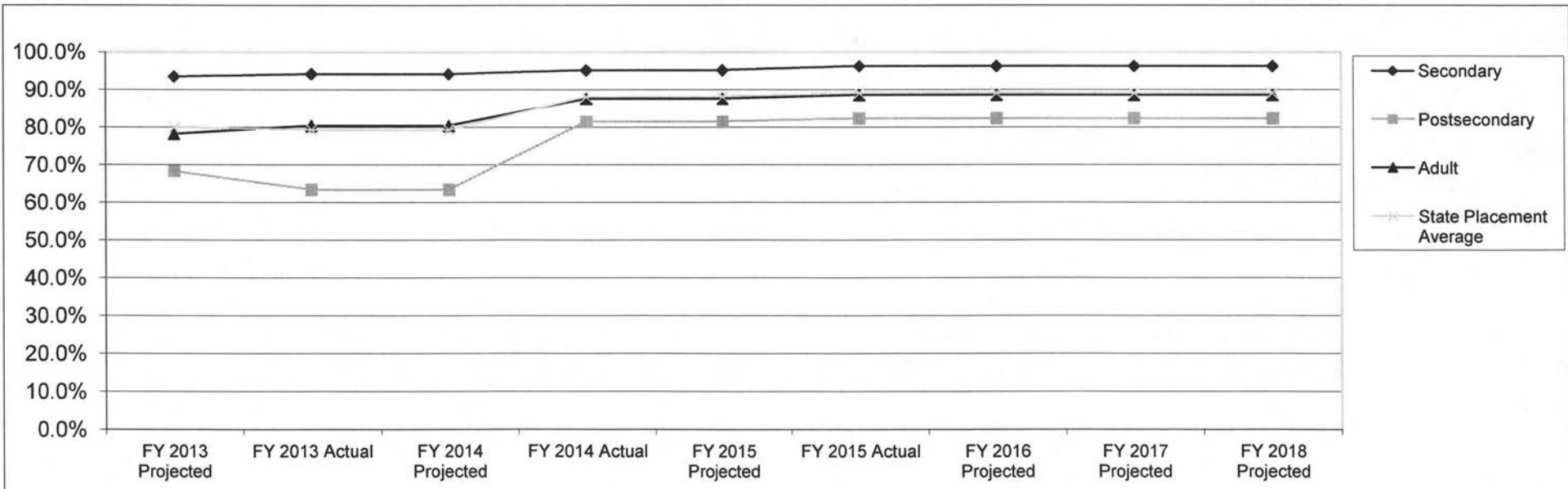
6. What are the sources of the "Other " funds?

State Schools Moneys Fund (0616-0720) and (0616-9108)

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
Level	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	93.5%	94.2%	94.2%	95.2%	95.2%	96.3%	96.3%	96.3%	96.3%
Postsecond	68.3%	63.4%	63.4%	81.5%	81.5%	82.4%	82.4%	82.4%	82.4%
Adult	78.2%	80.4%	80.4%	87.6%	87.6%	88.6%	88.6%	88.6%	88.6%
State	80.0%	79.3%	79.3%	88.1%	88.1%	89.1%	89.1%	89.1%	89.1%



PROGRAM DESCRIPTION

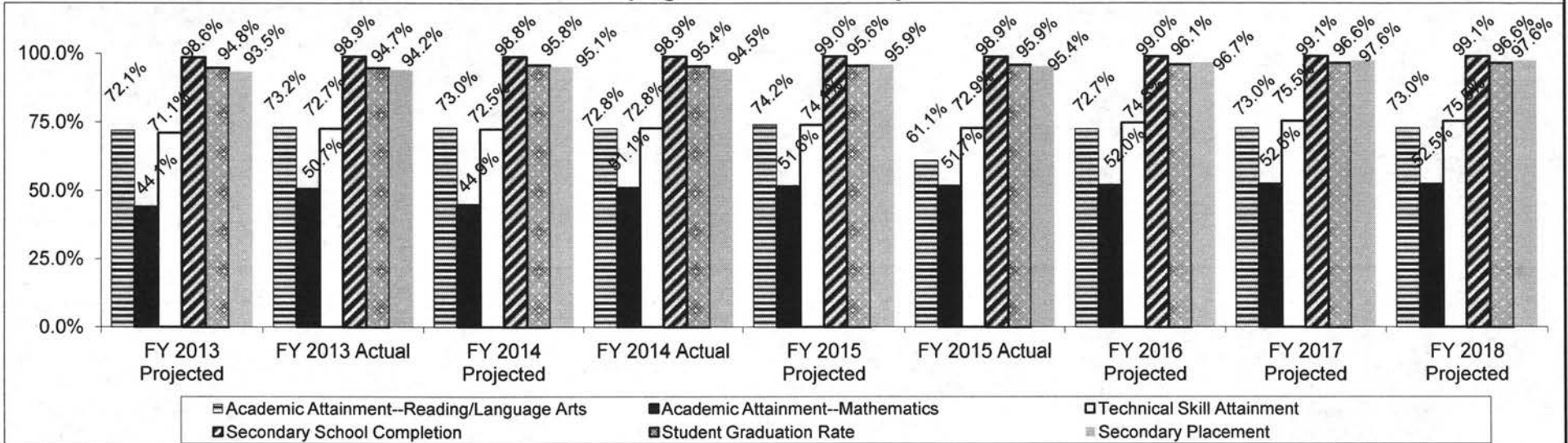
Department of Elementary and Secondary Education

HB Section(s): 2.015

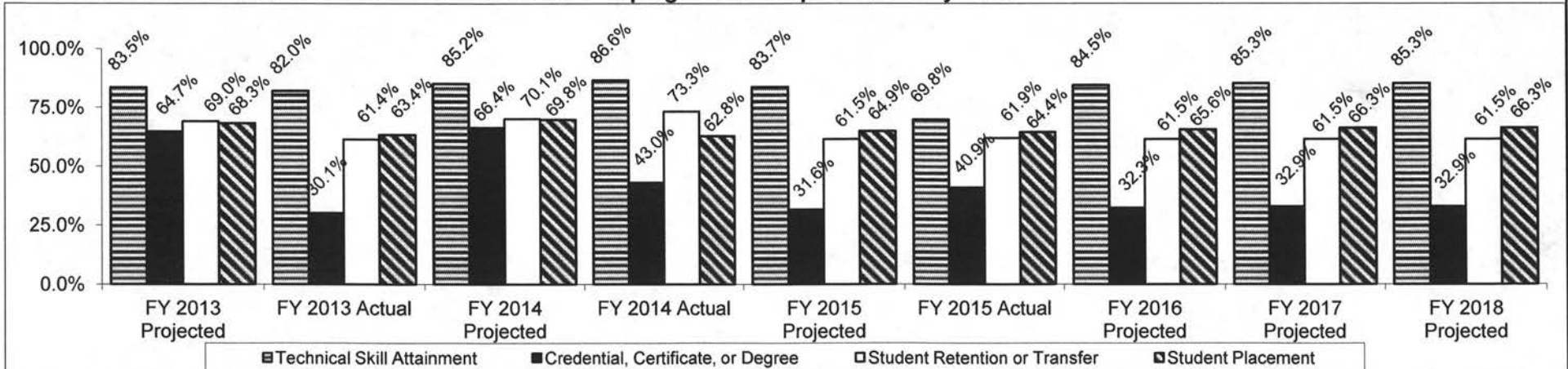
Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

Performance levels of students enrolled in career education programs at the secondary level.



Performance levels of students enrolled in career education programs at the postsecondary level.



PROGRAM DESCRIPTION

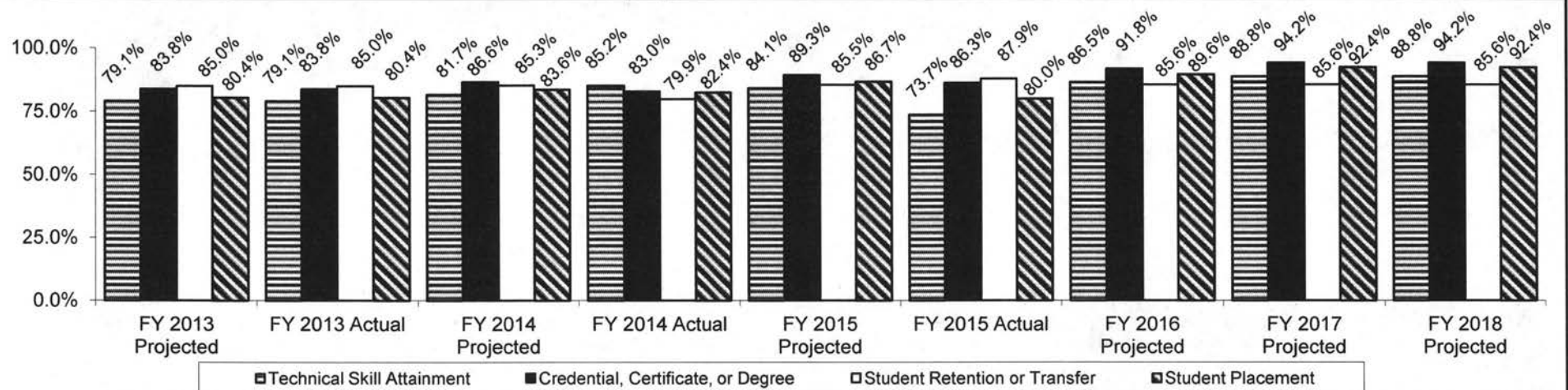
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

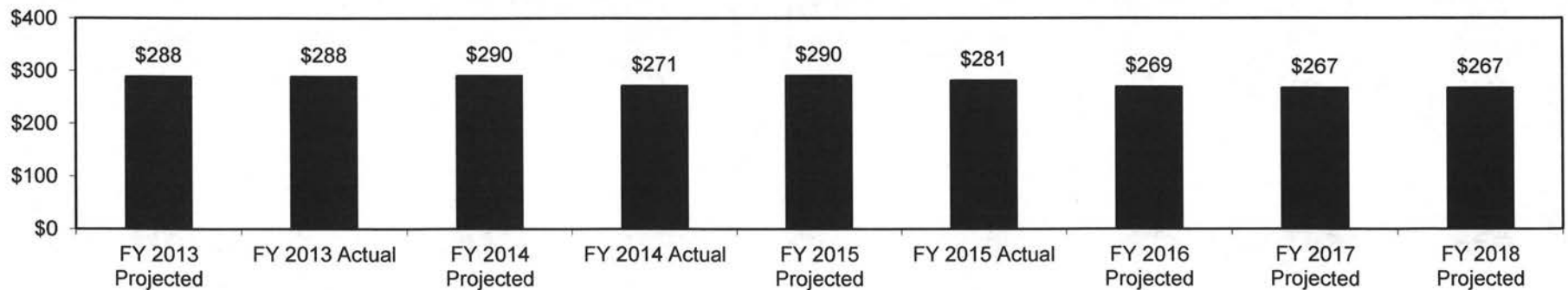
Program is found in the following core budget(s): Foundation - Career Education

Performance levels of students enrolled in career education programs at the adult level.



7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

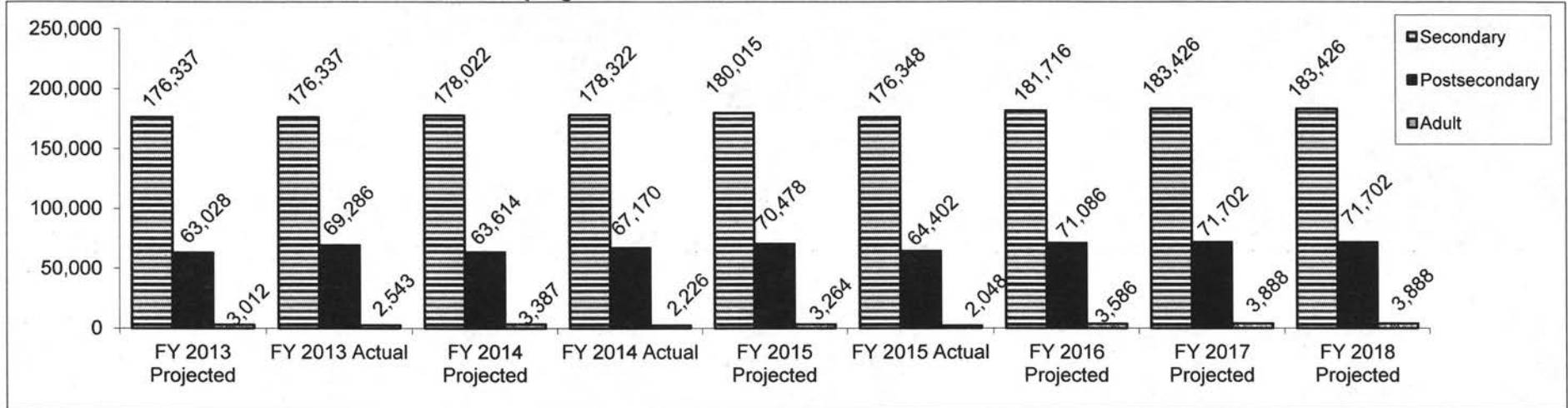
HB Section(s): 2.015

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-EARLY CHILDHOOD DEV								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	12,462,250	0.00	12,462,250	0.00	0	0.00
STATE SCHOOL MONEYS	11,000,000	0.00	0	0.00	0	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	16,000,000	0.00	17,462,250	0.00	17,462,250	0.00	0	0.00
TOTAL	16,000,000	0.00	17,462,250	0.00	17,462,250	0.00	0	0.00
GRAND TOTAL	\$16,000,000	0.00	\$17,462,250	0.00	\$17,462,250	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50140C
Office of Quality Schools		
Foundation - Early Childhood Development - Parents as Teachers (PAT)	HB Section	2.015

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	12,462,250	0	5,000,000	17,462,250	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	12,462,250	0	5,000,000	17,462,250	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Early Childhood Development Education and Care Fund (0859-8118)

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program is a parent education and family support program serving families from pregnancy until their child enters kindergarten. The program is designed to enhance child development as well as to support parents in their role as a child's first and most important teacher. The Early Childhood Development program is available to all families in Missouri and provides personal visits with a certified parent educator, group connections, developmental screenings, and access to community resources.

3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Early Childhood Development - Parents as Teachers (PAT)

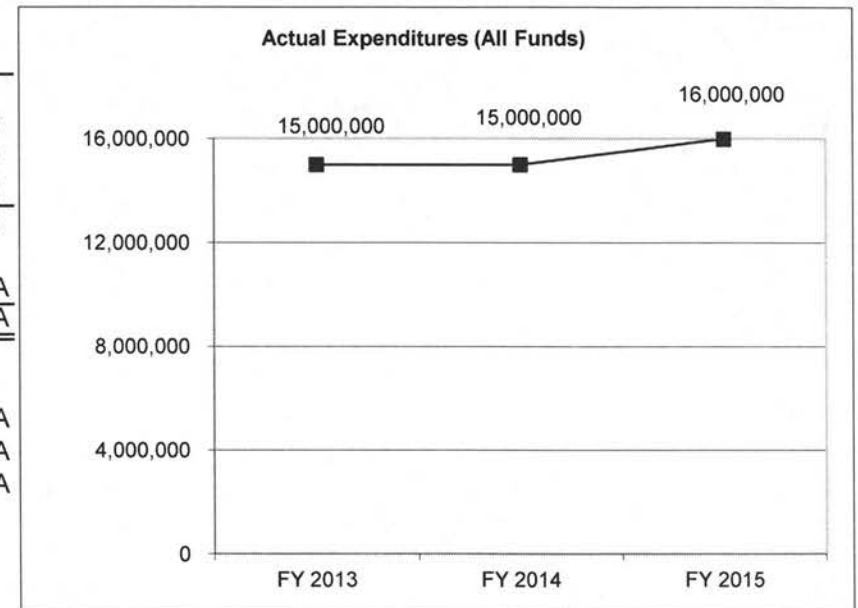
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Foundation - Early Childhood Development - Parents as Teachers (PAT)

Budget Unit 50140C
HB Section 2.015

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	16,000,000	17,462,250
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,000,000	15,000,000	16,000,000	17,462,250
Actual Expenditures (All Funds)	15,000,000	15,000,000	16,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION-EARLY CHILDHOOD DEV**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PD	0.00	12,462,250	0	5,000,000	17,462,250	
	Total	0.00	12,462,250	0	5,000,000	17,462,250	
<hr/>							
DEPARTMENT CORE REQUEST							
	PD	0.00	12,462,250	0	5,000,000	17,462,250	
	Total	0.00	12,462,250	0	5,000,000	17,462,250	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	12,462,250	0	5,000,000	17,462,250	
	Total	0.00	12,462,250	0	5,000,000	17,462,250	
<hr/>							

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-EARLY CHILDHOOD DEV								
CORE								
PROGRAM DISTRIBUTIONS	16,000,000	0.00	17,462,250	0.00	17,462,250	0.00	0	0.00
TOTAL - PD	16,000,000	0.00	17,462,250	0.00	17,462,250	0.00	0	0.00
GRAND TOTAL	\$16,000,000	0.00	\$17,462,250	0.00	\$17,462,250	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$12,462,250	0.00	\$12,462,250	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$16,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.041

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

1. What does this program do?

This program provides parent education through four core components including: family personal visits, group connections, developmental screenings, and a resource network. During family personal visits, parent educators partner with the family providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group connections allow families to engage with other families in a group setting to discuss parenting issues and participate in activities with their child(ren). This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's development including hearing and vision checks. The screenings help identify delays and allow time for intervention. The last component is the resource network. To effectively serve families it is critical to have resources identified in the community; such as WIC, Abuse Shelters, Libraries, etc., that can support parents. This program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.691-178.699, RSMo.

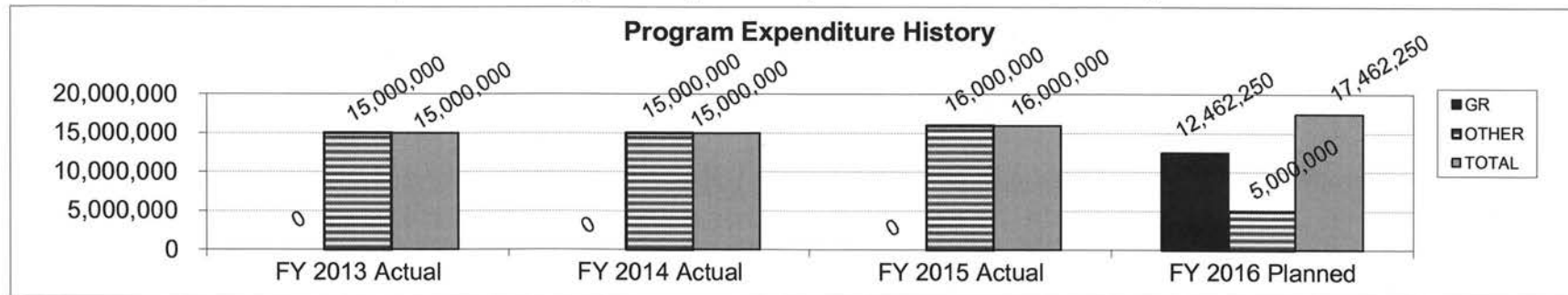
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.041

Foundation Early Childhood Development - Parents as Teachers (PAT)

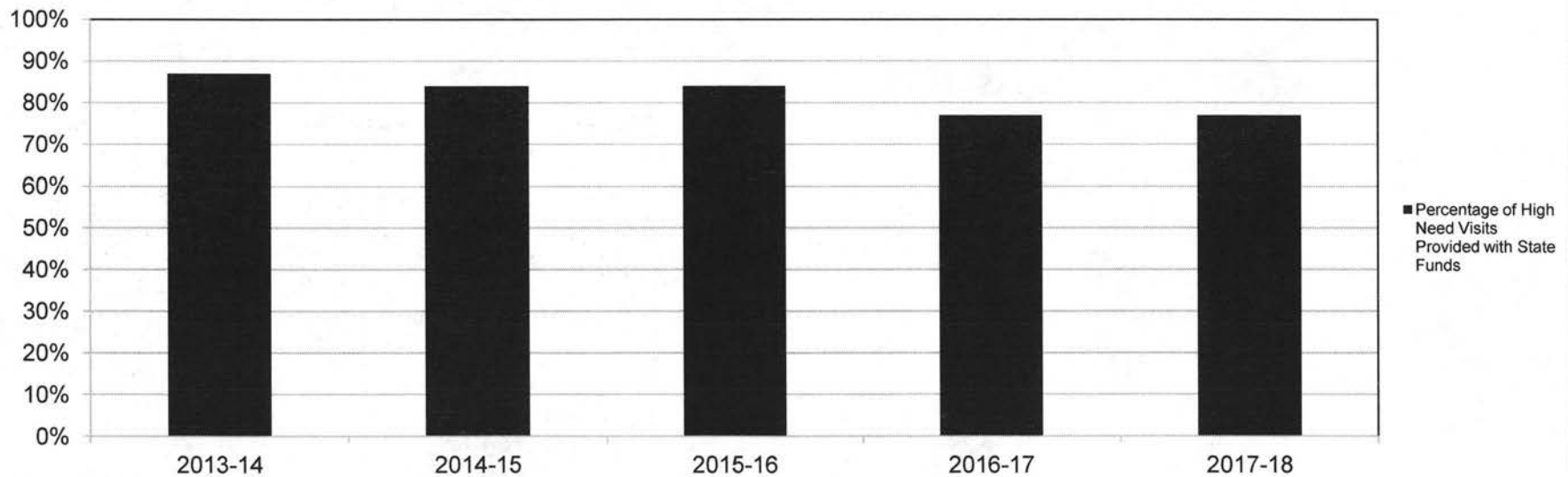
Program is found in the following core budget(s): Foundation Early Childhood Development

6. What are the sources of the "Other" funds?

Early Childhood Development Education Care Fund (0859-8118)

7a. Provide an effectiveness measure.

Percentage of State Funded Parent Education Services to High Need Families



	2013-14	2014-15	2015-16	2016-17	2017-18
Percentage of High Need Visits	87%	84%	84%	77%	77%

PROGRAM DESCRIPTION

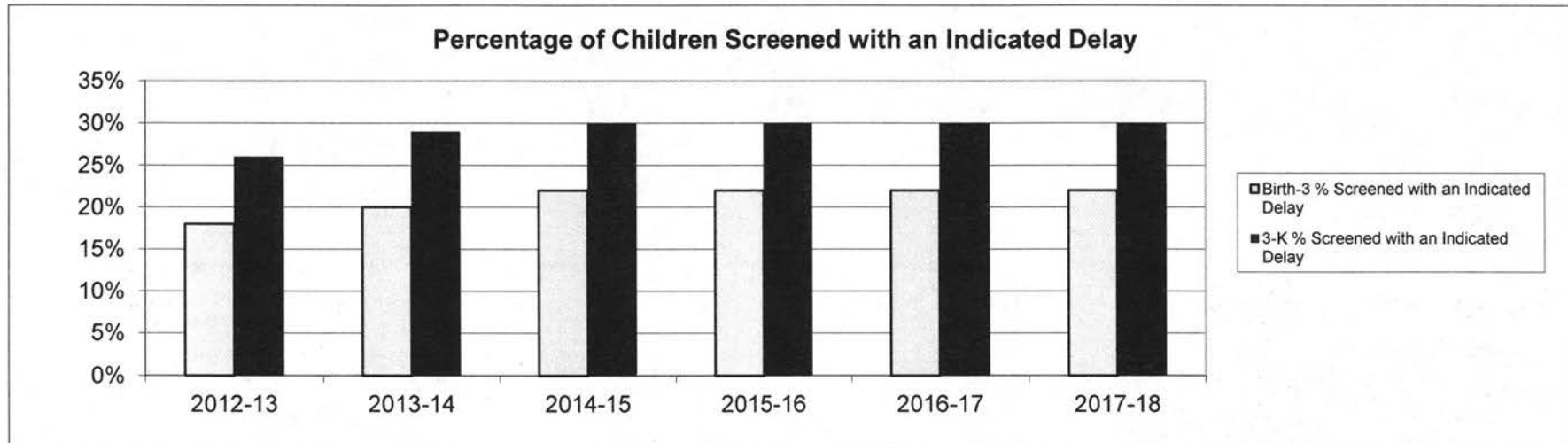
Department of Elementary & Secondary Education

HB Section(s): 2.041

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

7b. Provide an efficiency measure.



	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Birth-3 Children Screened	39,838	37,124	36,240	36,240	36,240	36,240
Birth-3 Children Screened with an Indicated Delay	7,212	7,381	7,872	7,872	7,872	7,872
Birth-3 % Screened with an Indicated Delay	18%	20%	22%	22%	22%	22%
3-K Children Screened	67,257	64,599	61,138	61,138	61,138	61,138
3-K Children Screened with an Indicated Delay	17,433	18,836	18,450	18,450	18,450	18,450
3-K % Screened with an Indicated Delay	26%	29%	30%	30%	30%	30%

PROGRAM DESCRIPTION

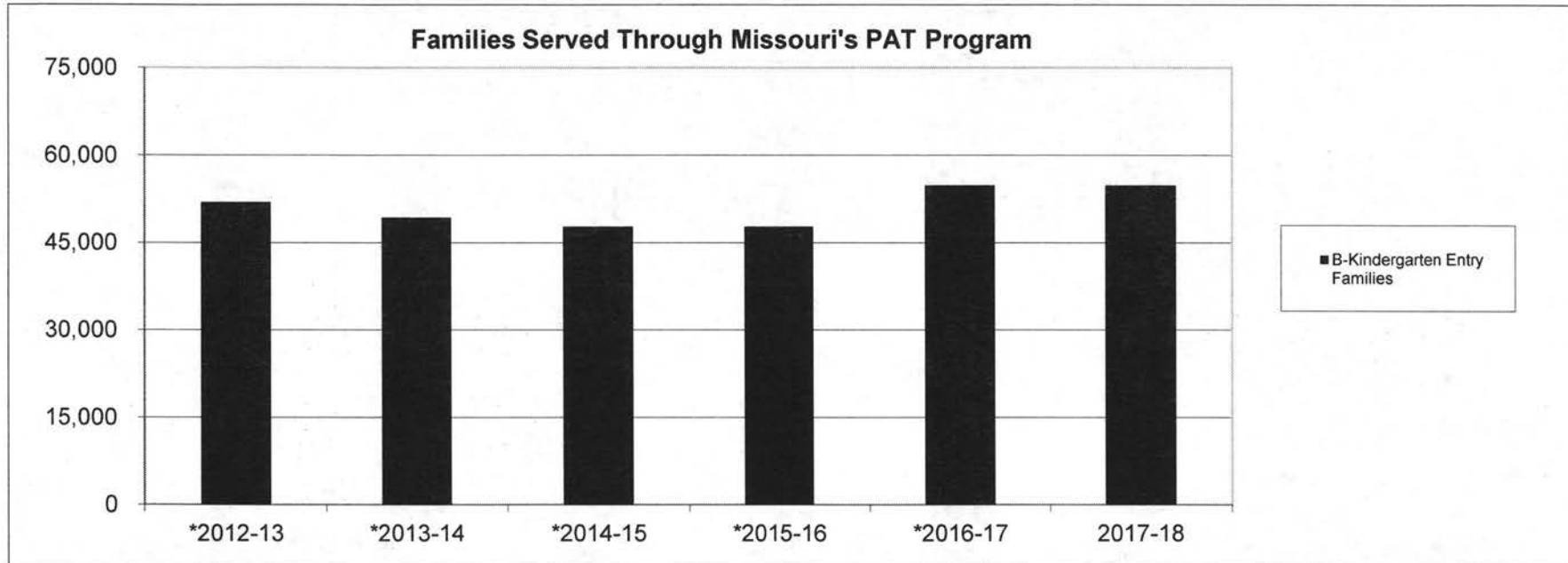
Department of Elementary & Secondary Education

HB Section(s): 2.041

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

7c. Provide the number of clients/individuals served, if applicable.



	*2012-13	*2013-14	*2014-15	*2015-16	*2016-17	2017-18
B-Kindergarten Entry Families	51,946	49,320	47,759	47,759	54,860	54,860
B-K Percentage	15%	15%	14%	14%	16%	16%

* Programs are encouraged to provide more intensive services to families which has caused the total number of families served to decrease.

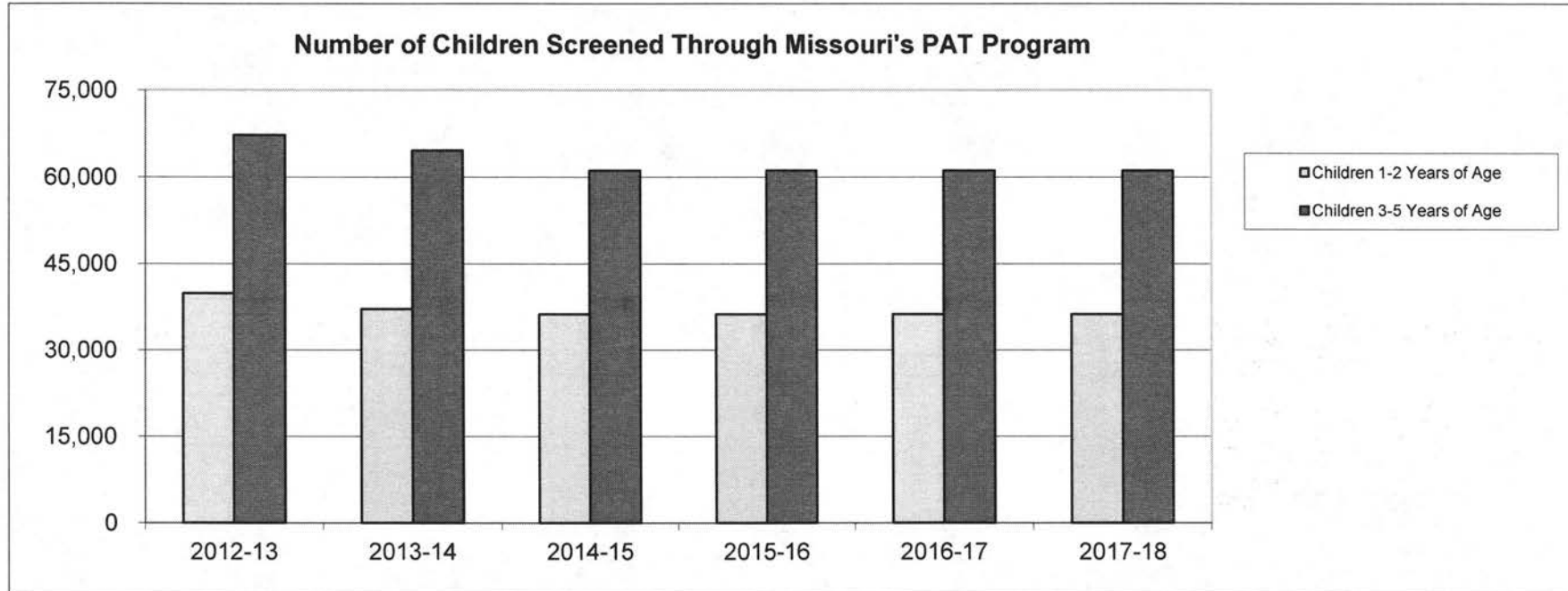
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.041

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development



	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Children 1-2 Years of Age	39,838	37,124	36,240	36,240	36,240	36,240
Children 3-5 Years of Age	67,257	64,599	61,138	61,138	61,138	61,138
Total Children	107,095	101,723	97,378	97,378	97,378	97,378

7d. Provide a customer satisfaction measure, if available.

N/A

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	23,714,594	682.03	26,176,907	698.01	26,176,907	696.01	0	0.00
DEPT ELEM-SEC EDUCATION	109,437	2.59	708,519	18.89	708,519	18.89	0	0.00
TOTAL - PS	23,824,031	684.62	26,885,426	716.90	26,885,426	714.90	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	15,905,786	0.00	14,796,194	0.00	14,796,194	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	2,448,382	0.00	4,591,668	0.00	4,591,668	0.00	0	0.00
BINGO PROCEEDS FOR EDUCATION	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	0	0.00
TOTAL - EE	20,230,523	0.00	21,264,217	0.00	21,264,217	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	62,505	0.00	88,201	0.00	88,201	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	410,000	0.00	410,000	0.00	0	0.00
TOTAL - PD	62,505	0.00	498,201	0.00	498,201	0.00	0	0.00
TOTAL	44,117,059	684.62	48,647,844	716.90	48,647,844	714.90	0	0.00
FOUNDATION-BOARD OPERATED SCHL - 1500003								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,878,516	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,878,516	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,878,516	0.00	0	0.00
GRAND TOTAL	\$44,117,059	684.62	\$48,647,844	716.90	\$51,526,360	714.90	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50141C
Office of Special Education		
Foundation - State Board Operated Programs	HB Section	2.015

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	26,176,907	708,519	0	26,885,426
EE	14,796,194	4,591,668	1,876,355	21,264,217
PSD	88,201	410,000	0	498,201
TRF	0	0	0	0
Total	41,061,302	5,710,187	1,876,355	48,647,844

FTE 696.01 18.89 0.00 714.90

Est. Fringe 14,175,664 384,205 0 14,422,608

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Bingo (0289-2303)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Per Section 162.730, RSMo, the Department of Elementary and Secondary Education shall establish schools or programs in the state sufficient to serve students with severe disabilities when the local school district is unable to meet the student's educational needs. Each year funding is appropriated for staff, upkeep of facilities, and operational functions for the state operated programs. The three programs are: Missouri School for the Blind (MSB), Missouri School for the Deaf (MSD), and the Missouri Schools for the Severely Disabled (MSSD).

The Missouri School for the Blind (MSB) is located in St. Louis and provides on-site educational services for visually impaired and blind students in Missouri. The center-based educational program serves students ages 5-21 in three placement options: full-time placement (regular school year), short-term placement (6-12 weeks), and transitional placement. The Missouri School for the Deaf (MSD) is located in Fulton and provides on-site educational services for hearing impaired and deaf students in Missouri. The center-based educational program serves students ages 5-21 in several capacities: day campus services, residential services, and consultative services. Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities. A student is referred to MSSD when the local school district is unable to meet his or her educational needs. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system.

These state operated schools function in a manner similar to public schools; however, they receive no direct local tax support or state aid as public schools.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50141C
Office of Special Education		
Foundation - State Board Operated Programs	HB Section	2.015

3. PROGRAM LISTING (list programs included in this core funding)

MO School for the Blind (MSB)
MO School for the Deaf (MSD)
MO Schools for the Severely Disabled (MSSD)

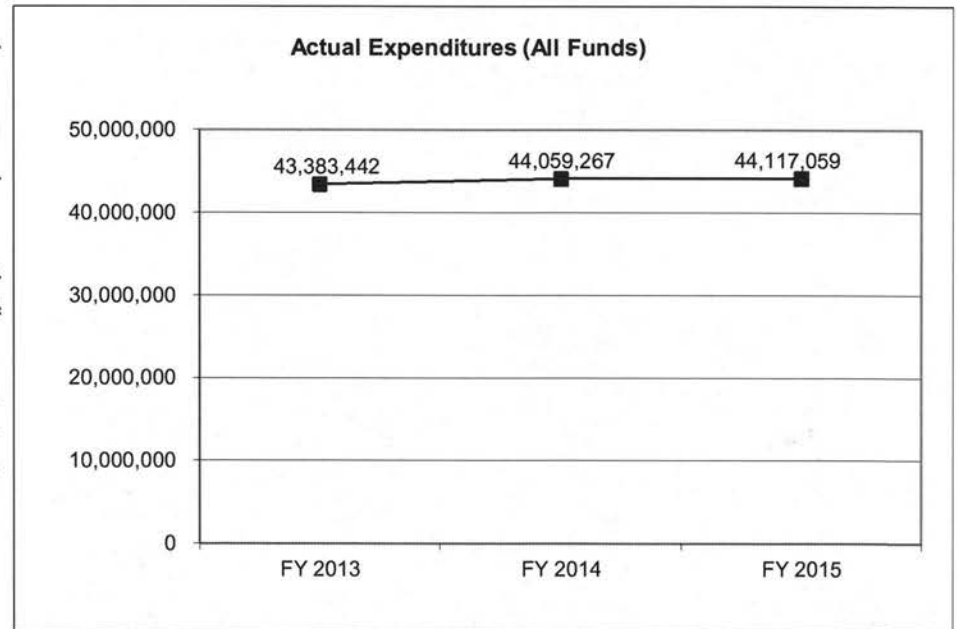
4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	50,984,004	51,183,563	48,492,931	48,647,844
Less Reverted (All Funds)	(1,212,350)	(1,218,223)	(1,227,306)	(1,231,839)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	49,771,654	49,965,340	47,265,625	47,416,005
Actual Expenditures (All Funds)	43,383,442	44,059,267	44,117,059	NA
Unexpended (All Funds)	6,388,212	5,906,073	3,148,566	NA
Unexpended, by Fund:				
General Revenue	0	608	(4)	NA
Federal	6,388,212	5,905,465	3,148,570	NA
Other	0	0	0	NA

Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Unexpended federal includes capacity



CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO FOUNDATION-BOARD OPERATED SCH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	716.90	26,176,907	708,519	0	26,885,426	
				EE	0.00	14,796,194	4,591,668	1,876,355	21,264,217	
				PD	0.00	88,201	410,000	0	498,201	
				Total	716.90	41,061,302	5,710,187	1,876,355	48,647,844	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	836	0015	PS	(2.00)		0	0	0		0 Adjust to correct coding error
NET DEPARTMENT CHANGES					(2.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	714.90	26,176,907	708,519	0	26,885,426	
				EE	0.00	14,796,194	4,591,668	1,876,355	21,264,217	
				PD	0.00	88,201	410,000	0	498,201	
				Total	714.90	41,061,302	5,710,187	1,876,355	48,647,844	
GOVERNOR'S RECOMMENDED CORE										
				PS	714.90	26,176,907	708,519	0	26,885,426	
				EE	0.00	14,796,194	4,591,668	1,876,355	21,264,217	
				PD	0.00	88,201	410,000	0	498,201	
				Total	714.90	41,061,302	5,710,187	1,876,355	48,647,844	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50141C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Foundation - State Board Operated Programs	DIVISION: Special Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed to continue providing mandated special education services to children with disabilities being served within the State Operated Programs (MSD, MSB, MSSD) in the most efficient and effective way possible. This may mean having to contract for services when there is a personnel shortage, transportation issues, food service problems, etc.

From 0105-0020 PS	\$708,591	x 25% =	\$177,148
From 0105-2301 EE	\$4,001,668	x 25% =	\$1,000,417
Total Request	\$4,706,389		\$1,177,565

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$0	\$0

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex transfers were utilized to pay for contracted services, increasing transportation costs, increasing food services, and the costs of related services for students with disabilities.	In order to provide labor-intensive services and residential programs at the state operated programs, it is essential to have appropriate staff on-duty whenever students are present. Depending on a variety of factors, the programs must vary between utilizing contractors, temporary services, and other vendors in place of FTE when the latter cannot be hired immediately or at all. It is also necessary to be able to purchase equipment to address the needs of current and new students whose requirements can change day-to-day.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50141C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Foundation - State Board Operated Programs	DIVISION: Special Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed to continue providing mandated special education services to children with disabilities being served within the State Operated Programs (MSD, MSB, MSSD) in the most efficient and effective way possible. This may mean having to contract for services when there is a personnel shortage, transportation issues, food service problems, etc. \$2,000,000 has been permanently core reallocated from PS to EE in FY 2016

From 0101-0015 PS	\$26,176,907	x 25% =	\$6,544,227
From 0101-2298 EE	\$14,884,395	x 25% =	\$3,721,098
Total Request	\$40,910,187		\$10,265,325

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$3,470,429	\$3,500,000	\$3,500,000

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex transfers were utilized to pay for contracted services, increasing transportation costs, increasing food services, and the costs of related services for students with disabilities.	In order to provide labor-intensive services and residential programs at the state operated programs, it is essential to have appropriate staff on-duty whenever students are present. Depending on a variety of factors, the programs must vary between utilizing contractors, temporary services, and other vendors in place of FTE when the latter cannot be hired immediately or at all. It is also necessary to be able to purchase equipment to address the needs of current and new students whose requirements can change day-to-day.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
OTHER	0	0.00	16	0.00	16	0.00	0	0.00
INTERMEDIATE CLERK	0	0.00	629	0.00	0	0.00	0	0.00
SECY/TEACH AIDE/BUS AT	0	0.00	21,335	0.84	0	0.00	0	0.00
SECRETARY/TEACHER AIDE	23,402	0.84	24,560	0.88	23,592	0.84	0	0.00
COMPUTER INFO TECH	25,975	0.38	57	0.00	25,975	0.38	0	0.00
CUSTODIAL WORKER I	175,375	7.32	642,153	23.65	180,182	7.52	0	0.00
CUSTODIAL WORKER II	736,196	29.17	533,129	18.26	733,093	31.98	0	0.00
CUSTODIAL WORK SUPERVISOR	66,151	2.00	36,023	1.00	66,359	2.00	0	0.00
CUSTODIAL WORKER I/BUS DRIVER	26,184	1.10	31,506	1.29	43,289	0.55	0	0.00
DORMITORY DIRECTOR	110,216	2.47	182,271	4.00	151,800	3.46	0	0.00
ASST DORMITORY DIRECTOR	113,486	3.22	141,020	3.16	80,568	2.40	0	0.00
CUSTODIAL WORKER I/COOK I	0	0.00	34,915	1.48	0	0.00	0	0.00
LAUNDRY WORKER	18,697	0.79	36,001	1.58	16,896	0.79	0	0.00
LAUNDRY SUPERVISOR	0	0.00	20,889	1.00	0	0.00	0	0.00
NIGHT WATCH	24,152	1.21	40,479	1.00	40,479	1.01	0	0.00
COOK I	89,439	4.34	269,092	9.77	66,240	4.80	0	0.00
COOK II	376,776	15.54	269,150	11.65	365,538	16.11	0	0.00
FOOD SERVICE MANAGER	67,899	1.72	72,912	1.80	69,307	1.72	0	0.00
STOREKEEPER II	73,800	2.96	86,178	3.00	73,969	2.96	0	0.00
SUPPLY MANAGER	36,728	1.00	36,881	1.00	36,936	1.00	0	0.00
TEACHER AIDE	5,720,300	216.60	6,027,706	187.25	6,348,051	207.49	0	0.00
TCHR AIDE-BUS DRIVER	160,653	6.33	223,729	7.90	157,320	6.32	0	0.00
TCHR AIDE - BUS ATND	292,778	11.16	215,624	7.90	460,016	10.27	0	0.00
CUSTODIAL WORKER/TEACHER AIDE	36,212	1.39	0	0.00	19,560	0.79	0	0.00
MOBL AND ORIENT INST	35,973	0.70	133,108	1.80	35,973	0.70	0	0.00
TEACHER	5,100,511	102.41	5,938,176	161.88	7,576,994	148.30	0	0.00
TEACHER IN CHARGE	254,269	4.85	180,949	3.08	196,806	4.64	0	0.00
VISION EDUC TEACHER AIDE	21,774	0.81	0	0.00	21,774	0.81	0	0.00
INSTRUCTIONAL SPECIALIST	317,265	7.49	0	0.00	252,912	8.80	0	0.00
STUDENT LIFE DIR	37,287	0.78	97,787	2.00	93,960	2.00	0	0.00
ACTIVITIES DIRECTOR	44,067	0.92	38,719	0.80	34,992	0.91	0	0.00
SCHOOL LIBRARIAN	79,633	1.40	81,896	1.40	79,871	1.40	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
GUIDANCE COUNSELOR	29,811	0.70	53,804	0.88	53,804	0.88	0	0.00
COORDINATOR	122,252	2.00	0	0.00	122,252	2.00	0	0.00
DIRECTOR	469,753	8.76	465,444	8.00	476,353	8.80	0	0.00
ASST DIRECTOR	215,775	4.49	250,268	4.00	238,824	5.00	0	0.00
HR ANALYST II	0	0.00	114,865	3.00	0	0.00	0	0.00
SUPERVISOR	429,478	9.19	1,161,025	18.41	392,791	8.45	0	0.00
HR ANALYST	151,387	4.00	44,508	1.00	152,037	4.00	0	0.00
HR SCHOOL SPECIALIST	42,030	1.00	0	0.00	42,264	1.00	0	0.00
VR SPECIALIST	163	0.00	0	0.00	0	0.00	0	0.00
ASST BUSINESS MANAGER	0	0.00	42,653	1.00	0	0.00	0	0.00
BUSINESS MANAGER	0	0.00	179,326	3.00	0	0.00	0	0.00
BUS DRIVER	88,774	3.71	104,633	3.97	68,176	4.01	0	0.00
BUS ATTENDANT	60,025	2.62	94,803	4.17	32,400	1.50	0	0.00
BUILDING ADMINISTRATOR	949,192	18.51	1,102,925	19.24	1,515,984	20.24	0	0.00
SUPERINTENDENT	237,326	3.09	232,869	3.00	241,353	3.00	0	0.00
ASST SUPERINTENDENT	186,788	3.14	190,187	3.00	172,091	3.00	0	0.00
PHYSICIAN	18,576	0.17	18,914	0.67	18,576	0.17	0	0.00
NURSING ASSISTANT	22,506	0.84	22,971	0.79	42,576	1.79	0	0.00
NURSE LPN	74,099	2.58	115,971	3.17	101,192	3.37	0	0.00
REGISTERED NURSE	718,469	13.45	803,139	9.50	635,040	15.70	0	0.00
REGISTERED NURSE, BSN	320,840	5.72	463,317	8.10	382,263	7.40	0	0.00
LONG TERM SUB TEACHER	735,956	21.78	0	0.00	128,070	2.50	0	0.00
SHORT TERM SUB TEACHER	236,636	9.10	0	0.00	45,776	1.29	0	0.00
SCHOOL SUPERVISOR	138,666	2.15	0	0.00	133,958	2.14	0	0.00
PHYSICAL EDUCATION TEACHER	649,166	13.24	948,911	14.50	620,400	16.10	0	0.00
COORDINATING SPEECH THERAPIST	36,616	0.70	45,758	0.70	36,862	0.70	0	0.00
SPEECH THERAPIST	160,699	2.87	511,066	3.50	138,072	2.70	0	0.00
AUDIOLOGIST	0	0.00	45,981	1.00	75,000	1.00	0	0.00
INTERPRETER	58,002	1.28	32,077	0.80	122,040	2.82	0	0.00
RESIDENTIAL ADVISOR I	1,429,203	50.84	1,449,863	48.84	1,521,458	53.74	0	0.00
RESIDENTIAL ADVISOR II	109,499	3.50	233,269	7.13	103,904	4.00	0	0.00
RESIDENTIAL ADVISOR III	141,771	3.58	304,649	8.72	98,497	2.60	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
HOME SCHOOL COORDINATOR	298,794	6.55	646,697	13.58	323,304	7.10	0	0.00
HOME SCHOOL COORDINATOR, MS	275,110	5.63	0	0.00	215,640	4.43	0	0.00
MAINTENANCE WORKER I	0	0.00	28,446	0.00	0	0.00	0	0.00
MAINTENANCE WORKER III	0	0.00	2,935	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	39,383	1.34	0	0.00	27,504	1.00	0	0.00
ACCTG SPECIALIST II	0	0.00	30,881	1.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	281,380	9.86	265,609	8.00	284,007	10.00	0	0.00
DD CASE CONTROL ANALYST	0	0.00	50,437	1.00	0	0.00	0	0.00
BILLING SPECIALIST	50,812	2.00	0	0.00	49,567	2.00	0	0.00
BILLING SPEC II	0	0.00	79,343	3.00	425	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	28,412	1.00	0	0.00	0	0.00
DATA SPECIALIST	60,406	2.00	0	0.00	91,560	3.00	0	0.00
MAIL SERV SPEC I	0	0.00	21,168	1.00	0	0.00	0	0.00
PROCUREMENT SPEC II	0	0.00	4,246	0.50	0	0.00	0	0.00
RECEP/INFOR SPEC I	0	0.00	20,421	1.00	0	0.00	0	0.00
SECRETARY	902,419	34.99	400,383	17.88	877,994	36.51	0	0.00
SECRETARY II	0	0.00	593,176	20.77	30,709	1.00	0	0.00
SECRETARY III	0	0.00	243,131	8.71	0	0.00	0	0.00
HOMEBOUND TEACHER	16,671	0.33	0	0.00	0	0.00	0	0.00
BOARD MEMBER	400	0.01	570	0.00	750	0.01	0	0.00
OTHER	0	0.00	19,485	0.00	19,485	0.00	0	0.00
TOTAL - PS	23,824,031	684.62	26,885,426	716.90	26,885,426	714.90	0	0.00
TRAVEL, IN-STATE	262,891	0.00	235,794	0.00	235,794	0.00	0	0.00
TRAVEL, OUT-OF-STATE	18,233	0.00	21,031	0.00	21,031	0.00	0	0.00
FUEL & UTILITIES	68	0.00	11,413	0.00	11,413	0.00	0	0.00
SUPPLIES	1,483,194	0.00	1,423,197	0.00	1,423,197	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	103,947	0.00	78,968	0.00	78,968	0.00	0	0.00
COMMUNICATION SERV & SUPP	211,329	0.00	180,723	0.00	180,723	0.00	0	0.00
PROFESSIONAL SERVICES	16,487,354	0.00	17,943,363	0.00	17,943,363	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	84,178	0.00	184,215	0.00	184,215	0.00	0	0.00
M&R SERVICES	246,383	0.00	368,717	0.00	368,717	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
MOTORIZED EQUIPMENT	776,577	0.00	131,702	0.00	131,702	0.00	0	0.00
OFFICE EQUIPMENT	53,093	0.00	70,002	0.00	70,002	0.00	0	0.00
OTHER EQUIPMENT	447,575	0.00	403,984	0.00	403,984	0.00	0	0.00
PROPERTY & IMPROVEMENTS	15,781	0.00	85,001	0.00	85,001	0.00	0	0.00
BUILDING LEASE PAYMENTS	16,235	0.00	25,800	0.00	25,800	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,455	0.00	29,340	0.00	29,340	0.00	0	0.00
MISCELLANEOUS EXPENSES	19,230	0.00	24,498	0.00	24,498	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	46,468	0.00	46,468	0.00	0	0.00
TOTAL - EE	20,230,523	0.00	21,264,217	0.00	21,264,217	0.00	0	0.00
PROGRAM DISTRIBUTIONS	62,505	0.00	498,200	0.00	498,200	0.00	0	0.00
DEBT SERVICE	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	62,505	0.00	498,201	0.00	498,201	0.00	0	0.00
GRAND TOTAL	\$44,117,059	684.62	\$48,647,844	716.90	\$48,647,844	714.90	\$0	0.00
GENERAL REVENUE	\$39,682,885	682.03	\$41,061,302	698.01	\$41,061,302	696.01		0.00
FEDERAL FUNDS	\$2,557,819	2.59	\$5,710,187	18.89	\$5,710,187	18.89		0.00
OTHER FUNDS	\$1,876,355	0.00	\$1,876,355	0.00	\$1,876,355	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education Missouri School for the Blind (MSB)	HB Section(s) <u>2.015</u>
Program is found in the following core budget(s): State Operated Programs	
<p>1. What does this program do?</p> <p>The Missouri School for the Blind (MSB) provides educational and outreach services for visually impaired and blind students in Missouri when the local school district is unable to meet the students' needs. The center-based educational program serves students ages 5-21 in three placement options: full-time placement (regular school year), short-term placement (6-12 weeks), and transitional placement. About half of the students enrolled in MSB are residentially placed on campus through the week, and return home on weekends.</p> <p>MSB's educational program includes direct instruction in the Core Curriculum as well as Expanded Curriculum services, including: Braille Instruction, Orientation and Mobility, Activities of Daily Living, Compensatory Academic Skills, and Social Skills Development.</p> <p>In addition to instructional services, MSB provides a multitude of outreach services. They include the following:</p> <ul style="list-style-type: none"> - Learning Independence From Experience (LIFE) transition program. This program prepares 18-21 year olds for employment and independent living. - Host the National American Printing House (APH) for the Blind Library. This library provides large-print and Braille textbooks to schools in MO. - MO Instructional Resource Center (MIRC). This program annually registers blind students statewide and secures federal funds to print textbooks, etc. - Deaf/Blind Federal Grant. Grant initiatives include identification and tracking, services to families and providers, interagency collaboration, etc. - MO Parent Involvement Network (MoSPIN). This grant provides in-home parent training to families of young children with visual impairment. - Library Media Center (LMC). This program houses 27,000 materials including books in Braille, large print and audio texts for districts across the state. - Statewide Professional Development. These workshops offer graduate level college credit courses and technical assistance. - Interagency Collaboration. MSB works with several other facilities, agencies, federal projects, universities, etc. to improve services to blind students. - Task Forces and Employment Teams. MSB provides leadership to three task forces and several local employment teams. <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>RSMo Section 162.730</p> <p>3. Are there federal matching requirements? If yes, please explain.</p> <p>Yes. State Revenues provided to the State Operated Programs are used as part of the Maintenance of Effort (MOE) calculation for the eligibility and award of the Federal Part B IDEA grant. The state must maintain the amount of special education expenditures as the prior year or forfeit grant funds.</p> <p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p>	

PROGRAM DESCRIPTION

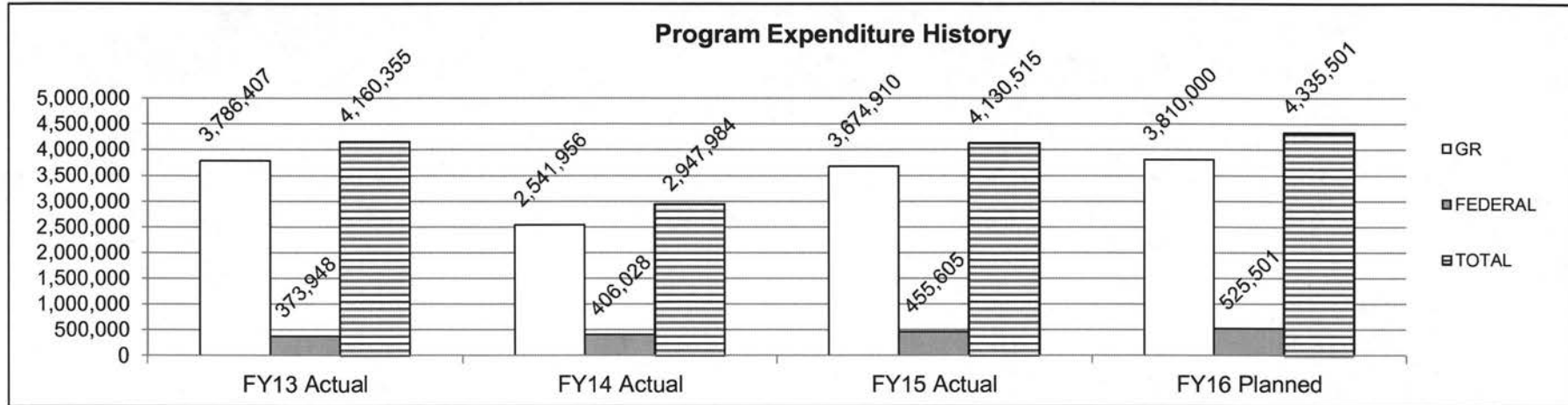
Department of Elementary and Secondary Education

HB Section(s) 2.015

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY16 Planned Expenditures includes governor's reserve.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Indicator	FY13	FY14	FY15	FY16 Proj	FY17 Proj	FY18 Proj
MSB Graduation Rate (within four years)	100%	100%	100%	100%	100%	100%

NOTE: FY16 and FY17 are projections.

7b. Provide an efficiency measure.

Number of Students/Families/Participants in Outreach Programs

Outreach Program	FY13	FY14	FY15	FY16 Proj	FY17 Proj	FY18 Proj
MIRC	1,309	1,337	1,388	1,430	1,473	1,517
Deaf/Blind Grant	189	200	218	230	240	240
MoSPIN	31	37	31	35	35	35
Prof Development	354	399	356	380	380	380

NOTE: See program section for itemized descriptions of outreach program. FY16 and FY17 are projections.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.015

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

7c. Provide the number of clients/individuals served, if applicable.

Outreach Program	FY13	FY14	FY15	FY16 Proj	FY17 Proj	FY18 Proj
Total Students Served on Campus	51	50	40	40	40	40
Day Students	20	23	18	18	18	18
Residential Students	31	27	22	22	22	22

NOTE: FY16 and FY17 are projections.

Outreach services touch thousands of students, families, universities, schools, agencies, etc.

7d. Provide a customer satisfaction measure, if available.

100% of families enrolled in MoSPIN indicated their knowledge of: 1) their child's visual diagnosis; 2) how other disabilities can affect their child; 3) how to respond to and reinforce their child's communication attempts; and 4) how to participate in their child's IFSP/IEP as a result of their participation in MoSPIN. This is a 2% increase from FY14.

100% of families rated the quality of the MoSPIN as high/very high.

94% of the participants in the *Hand In Hand* course for teams serving children and youth with combined vision and hearing loss rated the course highly in terms of quality, relevance and usefulness

100% of the participants in the *VIISA Course I: Early Intervention for Infants and Toddlers with Vision Impairment and Their Families* rated this course high/very high in terms of quality, relevance and usefulness.

97% of participants in three sample sessions (*Physical Education and Sports for Children and Youth with Visual Impairment and Deafblindness*, *Importance of Touch and Hands for Children and Youth with Deafblindness and/or Multiple Disabilities*, and *Unified English Braille Code: Overview of Changes*) identified the information presented was useful.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education Missouri School for the Deaf Program is found in the following core budget(s): State Operated Programs	HB Section(s) <u>2.015</u>
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- 1. What does this program do?**

The Missouri School for the Deaf (MSD) provides educational and outreach services for hearing impaired and deaf students in Missouri when the local school district is unable to meet the students' needs. The center-based educational program serves students ages 5-21 in several capacities: day campus services, residential services, and consultative services.

MSD's educational program includes direct instruction in the Core Curriculum as well as Expanded Curriculum services, including deaf history and culture for an enhanced sense of self-awareness. American Sign Language (ASL) is the preferred mode of instruction and communication. Education focus on three levels: College Preparatory, Career & Technology Training, and Independent Living Skills/Short-Term Training.

In addition to instructional services, MSD provides a multitude of outreach services. They include the following:

 - Early Intervention Program
 - Parent Advisors
 - Professional Development Services
 - KEYS Training
 - Multidisciplinary Evaluations
 - ASL classes
 - Assistive Device Demonstration Center
 - Hearing Aid Loaner Bank
 - Auditory Equipment Rental Program
 - Audiological Assessments
 - Interpreter Consultations
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo Section 162.730
- 3. Are there federal matching requirements? If yes, please explain.**

Yes. State Revenues provided to the State Operated Programs are used as part of the Maintenance of Effort (MOE) calculation for the eligibility and award of the Federal Part B IDEA grant. The state must maintain the amount of special education expenditures as the prior year or forfeit grant funds.
- 4. Is this a federally mandated program? If yes, please explain.**

No.

PROGRAM DESCRIPTION

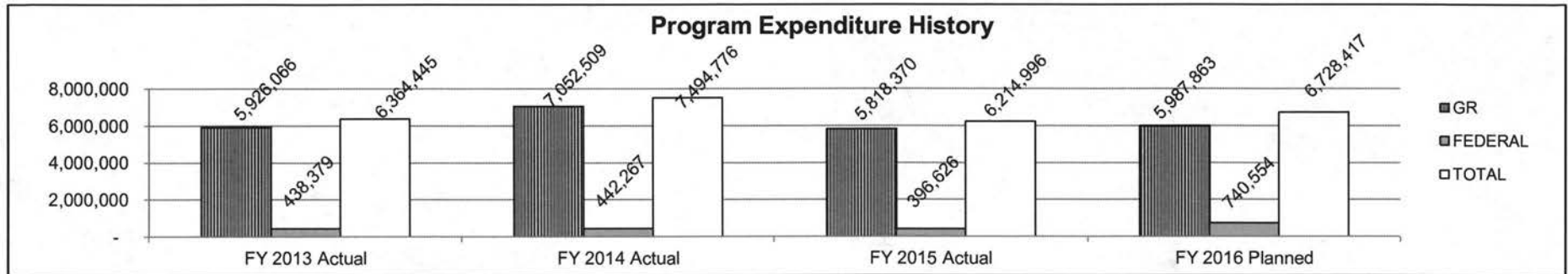
Department of Elementary and Secondary Education

HB Section(s) 2.015

Missouri School for the Deaf

Program is found in the following core budget(s): State Operated Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY16 Planned Expenditures include governor's reserve.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Indicator	FY13	FY14	FY15	FY16 Proj	FY17 Proj	FY18 Proj
Graduation Rate (within 4 years)	88%	77%	100%	100%	100%	100%
Graduation Count (within 4 years)	12	10	5	8	8	8

7b. Provide an efficiency measure.

Number of Students/Families/Participants in Outreach Programs

Outreach Program	FY13	FY14	FY15	FY16 Proj	FY17 Proj	FY18 Proj
Hearing Aids Loaned	53	49	2	50	50	50
Group Sound Fields	25	25	23	25	25	25
Audiological Assessments	440	468	-	450	450	450
Parent Education Program	25	25	22	25	25	25
Shared Reading Program	20	26	15	20	20	20
Transition Program	61	56	31	50	50	50
Interpreter Consultations	31	35	10	25	25	25

NOTE: Numbers decreased in FY15 due to the loss of employed audiologist. Trying to currently hire, but can't keep with community providers.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	HB Section(s) <u>2.015</u>
Missouri School for the Deaf	
Program is found in the following core budget(s): State Operated Programs	

7c. Provide the number of clients/individuals served, if applicable.

Clients Served	FY13	FY14	FY15	FY16 Proj	FY17 Proj	FY18 Proj
School Districts Served	299	305	161	160	160	160
Total Enrollment	76	70	60	61	61	61
Residential	60	53	43	42	42	42
Day School	16	17	17	19	19	19

7d. Provide a customer satisfaction measure, if available.

Boys Basketball team won Sportsmanship Award at GPSD
 1st Place winner at Eastern Optimist Oratorical Contest
 1st Place winner at Western Optimist Oratorical Contest

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.015

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Operated Programs (SOPs)

1. What does this program do?

Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities. A student is referred to MSSD when the local school district is unable to meet his or her educational needs. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system. Many students also have other disabilities that challenge their ability to receive appropriate education and related services in their local district programs. These students are often medically fragile requiring tube feeding, tracheotomy care, suctioning, seizure control, breathing treatment, toiletry care, etc. MSSD operates 34 schools across the state. Main offices for the MSSD superintendent and other supervisory staff are located in Jefferson City. Area offices are located in Sedalia, St. Louis, and Springfield. Area directors work with the MSSD schools in their service areas.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.730

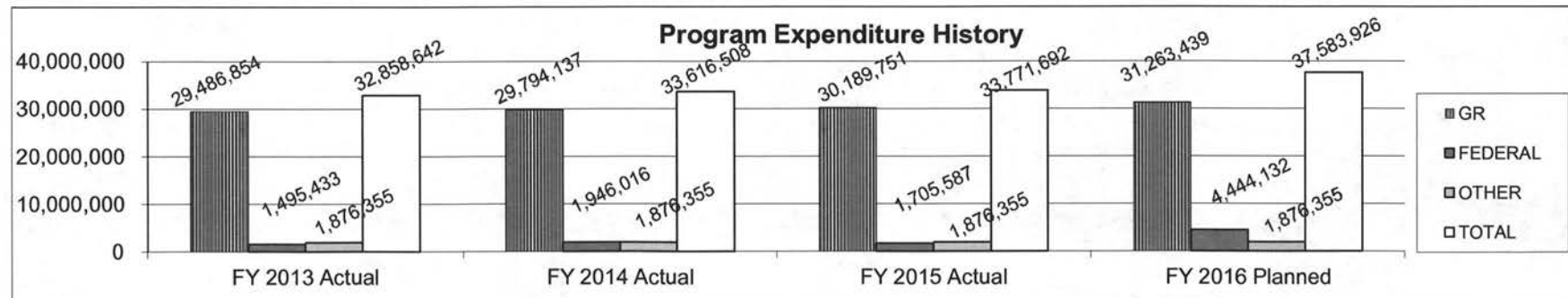
3. Are there federal matching requirements? If yes, please explain.

Yes. State Revenues provided to the State Operated Programs are used as part of the Maintenance of Effort (MOE) calculation for the eligibility and award of the Federal Part B IDEA grant. The state must maintain the amount of special education expenditures as the prior year or forfeit grant funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY16 Planned Expenditures do not include governor's reserve.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.015

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Operated Programs (SOPs)

6. What are the sources of the "Other " funds?

Bingo (0289-2303)

7a. Provide an effectiveness measure.

Indicator	FY13	FY14	FY15	FY16 Proj	FY17 Proj	FY18 Proj
MSSD Graduation Rate	98.9%	98.7%	98.4%	98.4%	98.4%	98.4%
MSSD Graduation Count	80	80	70	70	70	70
MSSD Drop Out Rate	1.1%	1.3%	1.6%	1.0%	1.0%	1.0%

NOTE: FY16 and FY17 are projections.

7b. Provide an efficiency measure.

Indicator	FY13	FY14	FY15	FY16 Proj	FY17 Proj	FY18 Proj
Number of Students Served (as of Dec 1)	907	891	866	870	870	870

NOTE: FY16 and FY17 are projections.

7c. Provide the number of clients/individuals served, if applicable.

Indicator	FY13	FY14	FY15	FY16 Proj	FY17 Proj	FY18 Proj
Number of Students Served (as of Dec 1)	907	891	866	870	870	870

NOTE: FY16 and FY17 are projections.

7d. Provide a customer satisfaction measure, if available.

Parent Survey Data Indicates:

83.33% agreed the transition plan in IEP met the graduate's needs.

72.92% agreed MSSD provided positive alternatives to inappropriate or challenging behaviors.

75.00% agreed that the communications skills learned at MSSD are still being used by the student.

83.33% agreed the skills the graduate learned at MSSD were used in the home setting.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education	HB Section	2.015
Foundation - State Board Operated Programs	DI#	150003

1. AMOUNT OF REQUEST

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,878,516	0	0	2,878,516	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,878,516	0	0	2,878,516	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	786,411	0	0	786,411	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Pay increase to compete for effective, qualified teachers & administrators	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 162.730 RSMo. authorizes the establishment and operation of the Missouri Schools for Severely Disabled (MSSD), the School for the Deaf (MSD) and the School for the Blind (MSB). There are 34 schools for severely disabled students located around the state that serve around 900 of the state's most severely disabled population. Eligibility requirements limit the students served by the MSSD to those with cognitive and adaptive behavior functioning levels that fall more than four standard deviations below the mean (IQ of 40 or below) or issues putting them at 2 or more standard deviations below the mean. MSSD operates day programs only. The School for the Deaf in Fulton and School for the Blind in St. Louis offer the traditional school curriculum modified to support their students, a residential setting so deaf and or blind students from across the state can benefit from their educational programs, and outreach services to parents of deaf and/or blind students. In addition, outreach services are provided to school districts which serve deaf and/or blind students but which lack specific resources necessary to adequately support their students. To responsibly serve these students, the state must compete for capable teachers, leaders, and other specialized staff. All staff of the State Operated Programs (SOPs) are state employees. The ability to compete in hiring is constantly eroding while the turnover rate (20% in 2013, 15% in 2014, and 14% in 2015) exceeds that of the typical public school. MSD must attract specialized staff with signing capabilities to rural MO. MSB competes with the Special School District of St. Louis County for staff and their salaries are well above the state average. This request is intended to help make the SOPs more competitive but will not eliminate the gaps.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education	HB Section	2.015
Foundation - State Board Operated Programs	DI#	150003

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request will help make the State Operated Program (SOP) schools more competitive for hiring capable, effective teachers and administrators without creating inequalities within the pay scale system (teachers making more than principals, principals making more than area directors, etc.). The increase will be directed towards the most critical positions at the state operated programs, including: teachers, teacher aides, building administrators, area directors, assistant superintendents, and superintendents. It is anticipated that if salaries are more competitive, MSSD could fill most of the 35 vacant teaching positions that are currently being filled by long term substitutes. There is no expected increase to any other categories of staff, either employed or contracted. Contracted staff help meet flexible needs that are difficult to predetermine.

The table below reflects the discrepancy in pay between regular school districts and the SOP programs for teachers and administrators.

School Year	Average Salary - Missouri Teacher	Average Salary - MSSD Teacher	Difference	Average Salary - Missouri Administrator	Average Salary - MSSD Administrator	Difference
2012-13	\$ 46,223	\$ 33,255	\$ 12,968	\$ 86,019	\$ 47,161	\$ 38,858
2013-14	\$ 46,756	\$ 31,946	\$ 14,810	\$ 87,202	\$ 46,137	\$ 41,065
2014-15	\$ 47,395	\$ 31,398	\$ 15,997	\$ 88,835	\$ 46,279	\$ 42,556

The tables below indicate the salary increase per position for teachers, aides, building administrators, area directors, assistant superintendents and superintendents.

Instruction Staff	Number of Staff	Increase per Position	Total
Teachers	194	\$ 9,120	\$ 1,769,280
Teacher Aides	327	\$ 1,800	\$ 588,600
Misc Teachers	183	23,460 Hrs @ \$6.25/hr	\$ 146,625
ESY Aides	167	16,616 Hrs @ \$1.46/hr	\$ 24,259

Administrator Staff	Number of Staff	Increase per Position	Total
Bldg Admin	28	\$ 9,120	\$ 255,360
Area Director	3	\$ 10,488	\$ 31,464
Asst Supt	3	\$ 10,488	\$ 31,464
Supt	3	\$ 10,488	\$ 31,464

NOTE: Misc teachers includes: Extended School Year (ESY) and Homebound Teachers

NOTE: All positions are nine month positions except area directors, assistant superintendents, and superintendents.

ESTIMATED GRAND TOTAL \$ 2,878,516

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education				Budget Unit		50136C			
Office of Special Education				HB Section		2.015			
Foundation - State Board Operated Programs				DI#		150003			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
		Dept Req		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	Dept Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Object Class/Job Class		DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
MSB - 5003710									
Teacher Aide	O03001	9,000						9,000	
Mobl and Orient Inst	O03005	9,120						9,120	
Teacher	O03006	118,560						118,560	
Vision Educ Teacher Aide	O03008	1,800						1,800	
Superintendent	O03512	10,488						10,488	
Asst Superintendent	O03513	10,488						10,488	
MSD - 5003720									
Teacher Aide	O03001	27,000						27,000	
Teacher	O03006	173,280						173,280	
Teacher in Charge	O03007	27,360						27,360	
Superintendent	O03512	10,488						10,488	
Asst Superintendent	O03513	10,488						10,488	
MSSD - 5003760									
Secretary/Teacher Aide	O00010	1,800						1,800	
Teacher Aide	O03001	583,200						583,200	
Teacher Aide-Bus Driver	O03002	12,600						12,600	
Teacher Aide-Bus Attendant	O03003	23,400						23,400	
Custodial Worker/Teacher Aide	O03004	1,800						1,800	
Teacher	O03006	1,372,948						1,372,948	
Teacher in Charge	O03007	18,240						18,240	
Director	O03310	52,440						52,440	
Building Administrator	O03511	218,880						218,880	
Superintendent	O03512	10,488						10,488	
Asst Superintendent	O03513	10,488						10,488	
Physical Education Teacher	O04464	164,160						164,160	0.0
Total PS		2,878,516		0.0	0	0.0	0	0.0	2,878,516
Grand Total		2,878,516		0.0	0	0.0	0	0.0	2,878,516

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education		Budget Unit		50136C						
Office of Special Education		HB Section		2.015						
Foundation - State Board Operated Programs		DI#		150003						
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
MSB - 5003710										
Teacher Aide	O03001							0		
Mobl and Orient Inst	O03005							0		
Teacher	O03006							0		
Vision Educ Teacher Aide	O03008							0		
Superintendent	O03512							0		
Asst Superintendent	O03513							0		
MSD - 5003720										
Teacher Aide	O03001							0		
Teacher	O03006							0		
Teacher in Charge	O03007							0		
Superintendent	O03512							0		
Asst Superintendent	O03513							0		
MSSD - 5003760										
Secretary/Teacher Aide	O00010							0		
Teacher Aide	O03001							0		
Teacher Aide-Bus Driver	O03002							0		
Teacher Aide-Bus Attendant	O03003							0		
Custodial Worker/Teacher Aide	O03004							0		
Teacher	O03006							0		
Teacher in Charge	O03007							0		
Director	O03310							0		
Building Administrator	O03511							0		
Superintendent	O03512							0		
Asst Superintendent	O03513							0		
Physical Education Teacher	O04464							0	0.0	
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education	HB Section	2.015
Foundation - State Board Operated Programs	DI#	150003

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Indicator	FY13	FY14	FY15	FY16 Proj	FY17 Proj	FY18 Proj
MSSD Graduation Rate	98.9%	98.7%	98.4%	98.4%	98.4%	98.4%
MSB Graduation Rate	100%	100%	100%	100%	100%	100%
MSD Graduation Rate	88%	77%	100%	100%	100%	100%

6b. Provide an efficiency measure.

NA

6c. Provide the number of clients/individuals served, if applicable.

STUDENTS SERVED	FY13	FY14	FY15	FY16 Proj	FY17 Proj	FY18 Proj
MSSD	907	891	866	870	870	870
MSB	76	70	60	61	61	61
MSD	51	50	40	40	40	40
TOTAL	1,034	1,011	966	971	971	971

6d. Provide a customer satisfaction measure, if available.

100% of families rated the quality of the MSB MoSPIN program as high/very high.

83.33% of parents agreed the skills the student learned at MSSD were used in the home setting.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DESE will continue to compare salary data of regular school districts and community providers to the salaries paid to staff of the State Operated Programs in order to ensure capable, effective teachers and administrators are recruited and retained.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
FOUNDATION-BOARD OPERATED SCHL - 1500003								
SECRETARY/TEACHER AIDE	0	0.00	0	0.00	1,800	0.00	0	0.00
TEACHER AIDE	0	0.00	0	0.00	619,200	0.00	0	0.00
TCHR AIDE-BUS DRIVER	0	0.00	0	0.00	12,600	0.00	0	0.00
TCHR AIDE - BUS ATND	0	0.00	0	0.00	23,400	0.00	0	0.00
CUSTODIAL WORKER/TEACHER AIDE	0	0.00	0	0.00	1,800	0.00	0	0.00
MOBL AND ORIENT INST	0	0.00	0	0.00	9,120	0.00	0	0.00
TEACHER	0	0.00	0	0.00	1,664,788	0.00	0	0.00
TEACHER IN CHARGE	0	0.00	0	0.00	45,600	0.00	0	0.00
VISION EDUC TEACHER AIDE	0	0.00	0	0.00	1,800	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	52,440	0.00	0	0.00
BUILDING ADMINISTRATOR	0	0.00	0	0.00	218,880	0.00	0	0.00
SUPERINTENDENT	0	0.00	0	0.00	31,464	0.00	0	0.00
ASST SUPERINTENDENT	0	0.00	0	0.00	31,464	0.00	0	0.00
PHYSICAL EDUCATION TEACHER	0	0.00	0	0.00	164,160	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,878,516	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,878,516	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,878,516	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VIRTUAL EDUCATION									
CORE									
EXPENSE & EQUIPMENT									
LOTTERY PROCEEDS	302,986	0.00	279,278	0.00	279,278	0.00	0	0.00	
TOTAL - EE	302,986	0.00	279,278	0.00	279,278	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	0	0.00	
LOTTERY PROCEEDS	86,791	0.00	110,500	0.00	110,500	0.00	0	0.00	
TOTAL - PD	86,791	0.00	310,500	0.00	310,500	0.00	0	0.00	
TOTAL	389,777	0.00	589,778	0.00	589,778	0.00	0	0.00	
GRAND TOTAL	\$389,777	0.00	\$589,778	0.00	\$589,778	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Virtual Education

Budget Unit 50355C
HB Section 2.015

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	279,278	279,278
PSD	200,000	0	110,500	310,500
TRF	0	0	0	0
Total	200,000	0	389,778	589,778
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted

Other Funds: Lottery (0291-4269)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds:

2. CORE DESCRIPTION

Section 161.670, RSMo. passed during the 2006 legislative session (SB 912) required the Department to establish a virtual public school. Continuing the Core Funding will enable the virtual instructional program to maintain statewide augmentation of K-12 education on a tuition basis. State funded slots are available only for medically fragile students.

3. PROGRAM LISTING (list programs included in this core funding)

Virtual Education

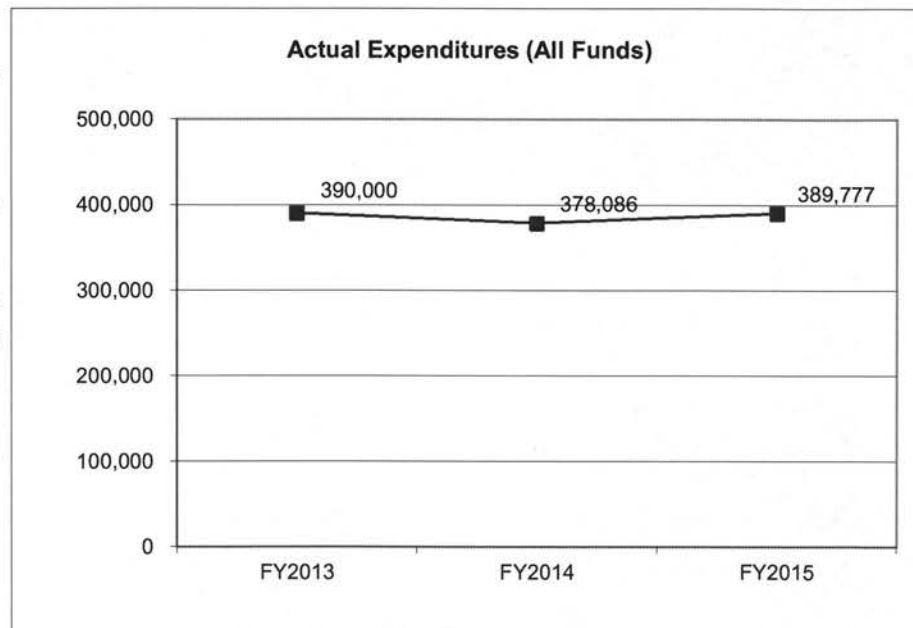
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Virtual Education

Budget Unit 50355C
HB Section 2.015

4. FINANCIAL HISTORY

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Current Yr.
Appropriation (All Funds)	390,000	389,778	389,778	589,778
Less Reverted (All Funds)	0	(11,693)	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	390,000	378,085	389,778	589,778
Actual Expenditures (All Funds)	390,000	378,086	389,777	N/A
Unexpended (All Funds)	0	(1)	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	(1)	1	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: The appearance of over expenditure for FY2014 and under expenditure for FY2015 is due to rounding up, or down, of the "cents" on the SAMII Financial System.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
VIRTUAL EDUCATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	279,278	279,278	
	PD	0.00	200,000	0	110,500	310,500	
	Total	0.00	200,000	0	389,778	589,778	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	279,278	279,278	
	PD	0.00	200,000	0	110,500	310,500	
	Total	0.00	200,000	0	389,778	589,778	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	279,278	279,278	
	PD	0.00	200,000	0	110,500	310,500	
	Total	0.00	200,000	0	389,778	589,778	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VIRTUAL EDUCATION								
CORE								
TRAVEL, IN-STATE	0	0.00	278	0.00	278	0.00	0	0.00
SUPPLIES	5,490	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	25,000	0.00	25,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,489	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	296,007	0.00	250,000	0.00	250,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	302,986	0.00	279,278	0.00	279,278	0.00	0	0.00
PROGRAM DISTRIBUTIONS	86,791	0.00	310,500	0.00	310,500	0.00	0	0.00
TOTAL - PD	86,791	0.00	310,500	0.00	310,500	0.00	0	0.00
GRAND TOTAL	\$389,777	0.00	\$589,778	0.00	\$589,778	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$200,000	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$389,777	0.00	\$389,778	0.00	\$389,778	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s) 2.015

Virtual Education

Program is found in the following core budget(s): Virtual Education

1. What does this program do?

This program provides a virtual education program to students from a variety of education settings. State-funded slots are available only for medically fragile students. Districts, parents, and the state pay tuition for MoVIP classes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 161.670, 162.1250, 167.121, RSMo.

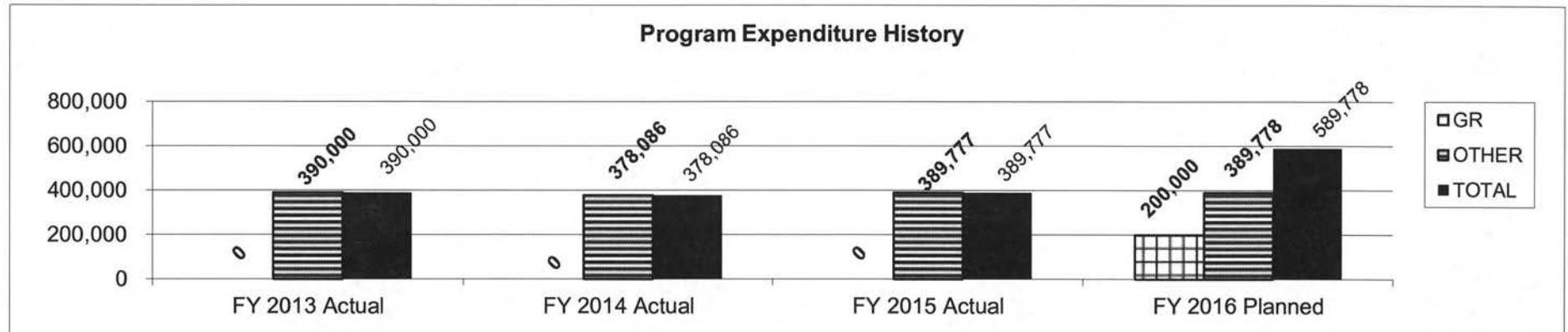
3. Are there federal matching requirements? If yes, please explain.

N/A

4. Is this a federally mandated program? If yes, please explain.

N/A

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery funds (0291-4269)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s) 2.015

Virtual Education

Program is found in the following core budget(s): Virtual Education

7a. Provide an effectiveness measure.

One of the major strengths of MoVIP is the flexibility to allow medically fragile students, who are ill, to work when they are well enough to work and to take some time away from their classes when they are not well. Also, these students can take computers to different locations, including the places they are receiving treatment, and work when they feel well enough to do their class work. Some of our students have completed class work while hooked to an IV!

An additional strength is our flexibility to be able to work with school districts to ensure the students are earning the proper credits for graduation. We do not award high school diplomas so it is imperative that we work with districts to help students graduate from high school. Many school districts have expressed appreciation for the MoVIP program because it has helped their medically fragile students earn credit.

7b. Provide an efficiency measure.

MoVIP provides online courses to K-12 students in every public school in Missouri for minimal costs. In FY 2016 MoVIP is offering:

- 1,042 semester courses in grades K-12
 - 782 high school semester courses
 - 186 middle school semester courses
 - 74 elementary school semester courses
- 6 foreign language courses: Chinese, French, German, Japanese, Latin & Spanish.
- 20 Advanced Placement (AP) courses.
- 13 Foundation (basic core subject) courses for high school students.
- Core-subject courses in Math, English, Science and Social Studies.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Semester Enrollments	1,600	1,623	1,600	1,992	1,900	623	1,900	1,200	1,500

7d. Provide a customer satisfaction measure, if available.

Each semester parents thank us for providing the MoVIP online program for their child. Parents of medically fragile students say it has been just what was needed while their child adjusted to medical changes and that the child can now attend the public school without having fallen terribly behind in credit. Others believe it will be the key to their child's success for the long term. Regardless of the reason for participating in the MoVIP program, it allows students and their families to have a bit of normalcy in lives that are not very normal in many other ways.

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STL INTRA DIST METRO TRANSP									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	727,500	0.00	200,000	0.00	200,000	0.00	0	0.00	
TOTAL - PD	727,500	0.00	200,000	0.00	200,000	0.00	0	0.00	
TOTAL	727,500	0.00	200,000	0.00	200,000	0.00	0	0.00	
GRAND TOTAL	\$727,500	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
SL Intra District Metro Transportation

Budget Unit 50145C
HB Section 2.015

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	200,000	0	0	200,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	200,000	0	0	200,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

For distribution to St. Louis School District for the purpose of paying the costs of intra-district student transportation. These funds are subject to a sixty percent (60%) local match from the metropolitan school district.

3. PROGRAM LISTING (list programs included in this core funding)

SL Intra District Metro Transportation

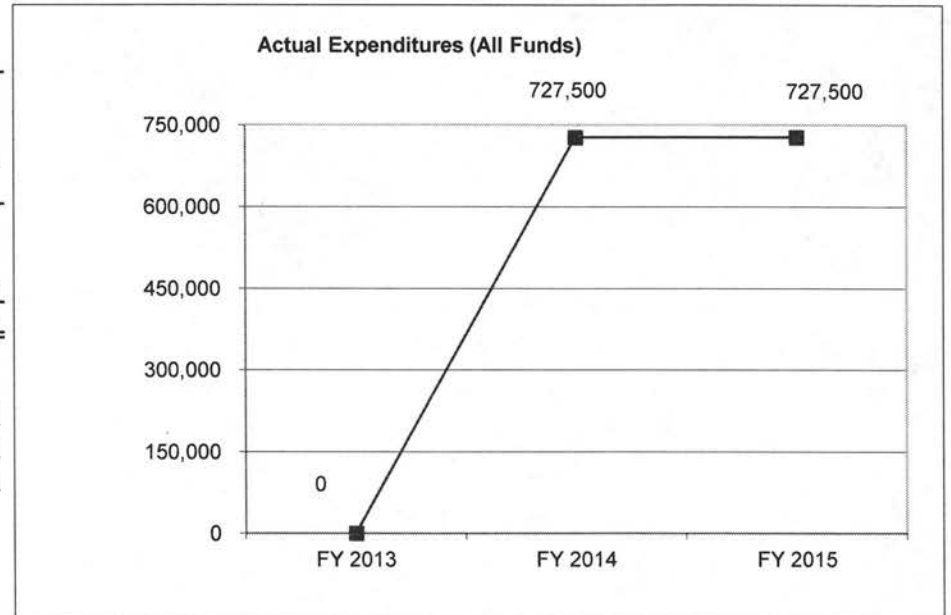
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
SL Intra District Metro Transportation

Budget Unit 50145C
HB Section 2.015

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	0	750,000	750,000	200,000
Less Reverted (All Funds)	0	(22,500)	(22,500)	(6,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	727,500	727,500	194,000
Actual Expenditures (All Funds)	0	727,500	727,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
STL INTRA DIST METRO TRANSP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STL INTRA DIST METRO TRANSP								
CORE								
PROGRAM DISTRIBUTIONS	727,500	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	727,500	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$727,500	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$727,500	0.00	\$200,000	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.015

SL Intra District Metro Transportation

Program is found in the following core budget(s): SL Intra District Metro Transportation

1. What does this program do?

For distribution to St. Louis School District for the purpose of paying the costs of intra-district student transportation. These funds are subject to a sixty percent (60%) local match from the metropolitan school district.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2

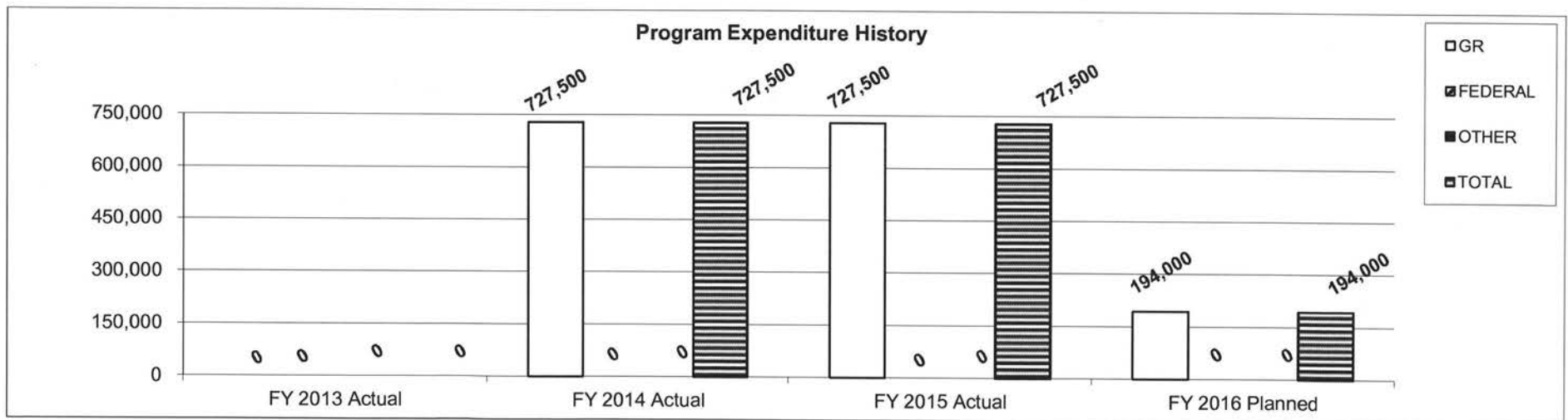
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education SL Intra District Metro Transportation Program is found in the following core budget(s): SL Intra District Metro Transportation	HB Section(s) <u>2.015</u>
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6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

The SL Intra District Metro Transportation program effectiveness measure used is attendance. Consistently during the years the program has been in place attendance for the students that qualified for the program has been over 90%.

	2013-2014		
	Attendance Percentage		
<u>District</u>	<u>Semester 1</u>	<u>Semester 2</u>	<u>Year</u>
Magnet sites	95.47%	94.63%	95.05%
Non-Magnet sites			
All sites	94.37%	93.23%	93.80%
<u>Option to Remain (OTR)</u>			
Magnet sites	93.05%	92.29%	92.69%
Non-Magnet sites	91.55%	90.31%	90.94%
All sites	92.09%	91.00%	91.56%

NOTE: All data provided by Saint Louis Public Schools.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.015

SL Intra District Metro Transportation

Program is found in the following core budget(s): SL Intra District Metro Transportation

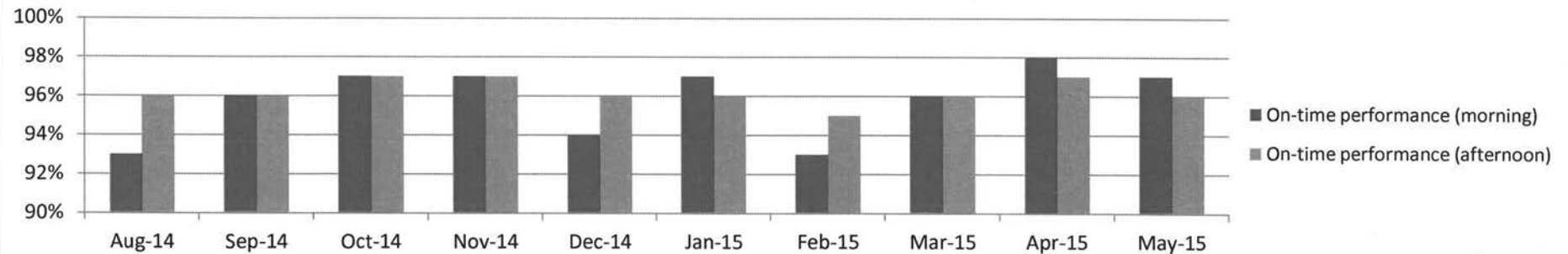
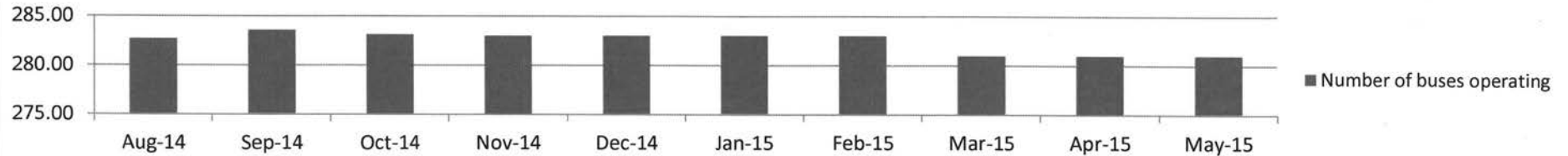
7b. Provide an efficiency measure.

The efficiency measures used are on-time performance and increase in number of buses.

St. Louis Public Schools has not had to increase buses for the program due to better scheduling of students.

On-time performance has remained above 94% each year the program has been implemented.

Number of buses operating



NOTE: All data provided by Saint Louis Public Schools.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.015

SL Intra District Metro Transportation

Program is found in the following core budget(s): SL Intra District Metro Transportation

7c. Provide the number of clients/individuals served, if applicable.

Each year of funding the number of students using the program has increased. The first year of the program, over 1,200 students utilized the transportation option. Since the first year, the program has grown to service over 1,700 students last year in the neighborhood schools and over 800 in the magnet schools. With the decrease in funding for FY2016 and the proposed FY2017, student participation will be reduced by as much as two-thirds.

	2013-2014
<u>District</u>	<u>Enrollment</u>
Magnet sites	11,549
Non-Magnet sites	15,699
All sites	27,248

<u>Option to Remain (OTR)</u>	
Magnet sites	812
Non-Magnet sites	1,708
All sites	2,520

NOTE: All data provided by Saint Louis Public Schools.

7d. Provide a customer satisfaction measure, if available.

N/A

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KC INTRA DIST METRO TRANSP								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50151C</u>
Division of Financial and Administrative Services	
KCPS Intra District Metro Transportation	HB Section <u>2.015</u>

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	100,000	0	0	100,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	100,000	0	0	100,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

For distribution to a school district in any home rule city with more than four hundred thousand inhabitants and located in more than one county for the purpose of paying the costs of intra-district student transportation provided that these funds are subject to a sixty percent (60%) local match from said school district (Kansas City).

3. PROGRAM LISTING (list programs included in this core funding)

KCPS Intra District Transportation:
 Intra District Cab Students in Transition - cost of transporting homeless students by cab to schools outside their attendance boundaries
 Intra District Late Activities - cost of transporting students attending after school activities
 Intra District Vo Tech - cost of transporting students from their home school to the Manual Career Technical Center for vocational training and ISS
 Intra District ELL Cab Transportation - cost of transporting ELL students by cab to schools outside their attendance boundaries

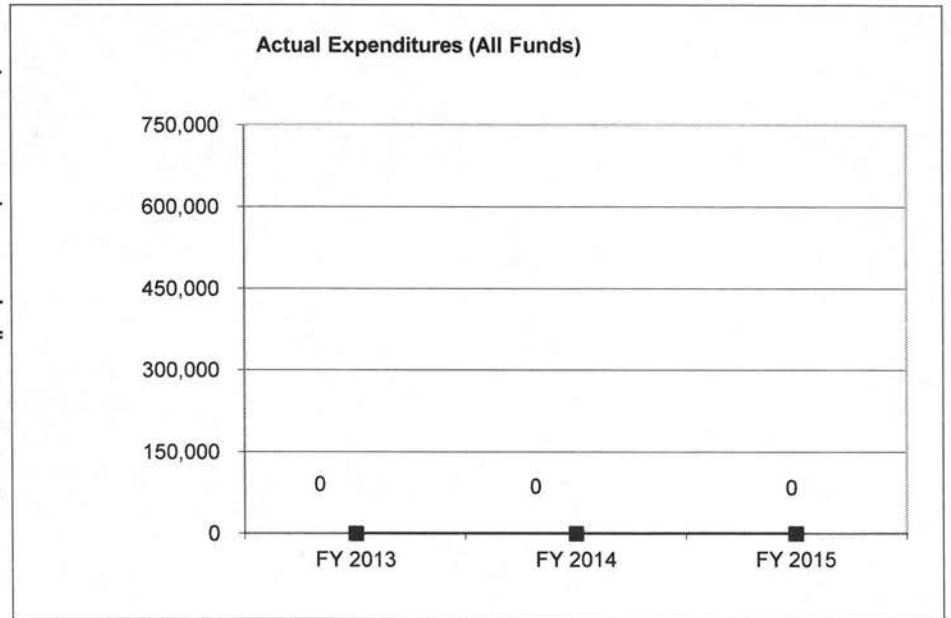
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
KCPS Intra District Metro Transportation

Budget Unit 50145C
HB Section 2.015

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	(3,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	97,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO KC INTRA DIST METRO TRANSP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KC INTRA DIST METRO TRANSP								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$100,000	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

KC Intra District Metro Transportation

Program is found in the following core budget(s): Foundation - KC Intra District Metro Transportation

1. What does this program do?

For distribution to a school district in any home rule city with more than four hundred thousand inhabitants and located in more than one county for the purpose of paying the costs of intra-district student transportation provided that these funds are subject to a sixty percent (60%) local match from said school district (Kansas City).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2

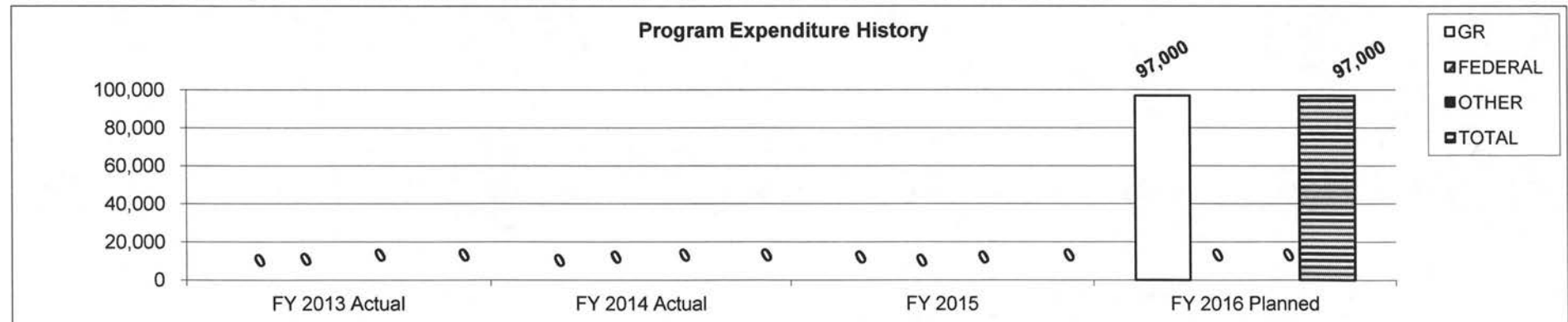
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

KC Intra District Metro Transportation

Program is found in the following core budget(s): Foundation - KC Intra District Metro Transportation

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Funding is new for FY 2016, measures have not been produced or collected.

7b. Provide an efficiency measure.

Funding is new for FY 2016, measures have not been produced or collected.

7c. Provide the number of clients/individuals served, if applicable.

Funding is new for FY 2016, data has not been reported.

7d. Provide a customer satisfaction measure, if available.

N/A

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
BRIGHT FUTURES PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	145,500	0.00	150,000	0.00	150,000	0.00	0	0.00	
TOTAL - PD	145,500	0.00	150,000	0.00	150,000	0.00	0	0.00	
TOTAL	145,500	0.00	150,000	0.00	150,000	0.00	0	0.00	
GRAND TOTAL	\$145,500	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50160C
Office of College and Career Readiness		
Bright Futures Program	HB Section	2.017

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	150,000	0	0	150,000
TRF	0	0	0	0
Total	150,000	0	0	150,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

2. CORE DESCRIPTION

The legislature approved \$150,000 for the purpose of expanding the Bright Futures Program in Missouri school districts.

3. PROGRAM LISTING (list programs included in this core funding)

Bright Futures Program

CORE DECISION ITEM

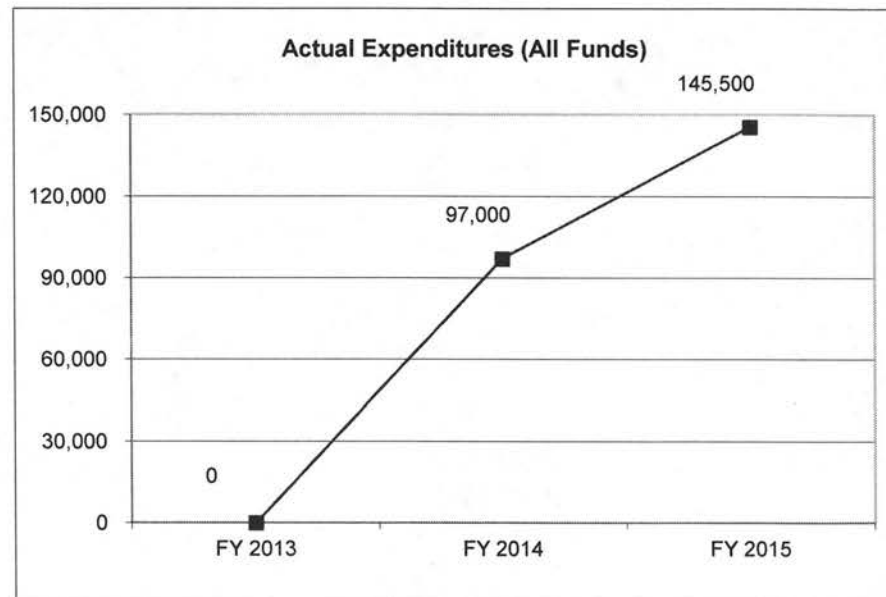
Department of Elementary & Secondary Education
Office of College and Career Readiness
Bright Futures Program

Budget Unit 50160C

HB Section 2.017

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	0	100,000	150,000	150,000
Less Reverted (All Funds)	0	(3,000)	(4,500)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	97,000	145,500	N/A
Actual Expenditures (All Funds)	0	97,000	145,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
BRIGHT FUTURES PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	150,000	0	0	150,000	
	Total	0.00	150,000	0	0	150,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	150,000	0	0	150,000	
	Total	0.00	150,000	0	0	150,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	150,000	0	0	150,000	
	Total	0.00	150,000	0	0	150,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BRIGHT FUTURES PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	145,500	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - PD	145,500	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$145,500	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00
GENERAL REVENUE	\$145,500	0.00	\$150,000	0.00	\$150,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.017

Bright Futures Program

Program is found in the following core budget(s): Bright Futures Program

1. What does this program do?

The work at Bright Futures is to support communities in their efforts by providing training, support, and networking opportunities in order to share best practices and problem solve common challenges. Bright Futures at the local level is a framework to: 1) Meet any child's basic need within 24 hours, 2) Build leadership capacity in the community, and 3) Provide curriculum-based service learning opportunities that teach Missouri's children how to problem solve, while also demonstrating the importance of giving back to the communities that give them so much.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.017

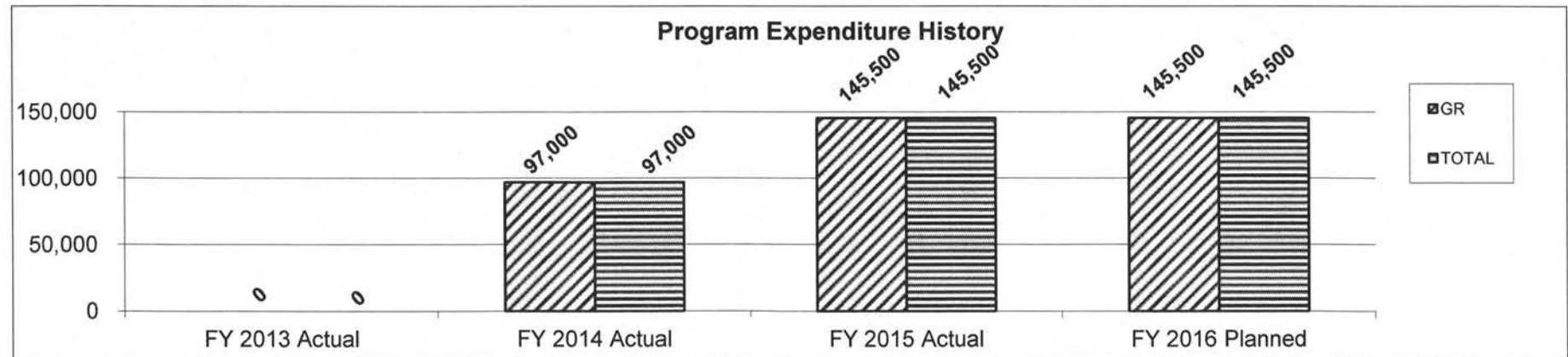
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.017

Bright Futures Program

Program is found in the following core budget(s): Bright Futures Program

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Because of the collaborative partnerships and programmatic supports, Bright Futures communities have seen increasing or sustained graduation rates.

For Missouri Bright Futures Affiliate Communities, the average 4-year on time graduation rate was 90.2%

For Missouri Bright Futures Affiliate Communities, the average increase in 4-year on-time graduation rates was 4.5%

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Bright Futures is currently serving over 102,000 children in 25 rural, suburban, and urban settings across the State of Missouri.

7d. Provide a customer satisfaction measure, if available.

N/A

Note: All data were provided by Bright Futures

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
READING INSTRUCTION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,470,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	3,470,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	3,470,000	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$3,470,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
READING INSTRUCTION								
CORE								
PROGRAM DISTRIBUTIONS	3,470,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,470,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,470,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$3,470,000	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MATH & SCIENCE TUTORING PRGM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	388,000	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	388,000	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL	388,000	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$388,000	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50147C</u>				
Office of College and Career Readiness					HB Section <u>2.026</u>				
Math and Science Tutoring									

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	300,000	0	0	300,000
TRF	0	0	0	0
Total	300,000	0	0	300,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

Note:

2. CORE DESCRIPTION

The legislature approved \$300,000 for the purpose of funding a math and science tutoring program for students who attend the St. Louis Public Schools (SLPS). SLPS is working to implement a full Response to Instruction and Intervention model at all schools in the district. Knowing that students in SLPS needed intensive Mathematics interventions, the district embarked on tutoring initiatives and other interventions in 2013-2014. Tutoring was conducted by Blueprint Schools Network which features the Blueprint Fellows program which is designed to provide daily pull-out Mathematics interventions. SLPS is working to create the Blueprint model within the district framework with a vision of having a sustainable in-house model for tutoring.

3. PROGRAM LISTING (list programs included in this core funding)

Math and Science Tutoring

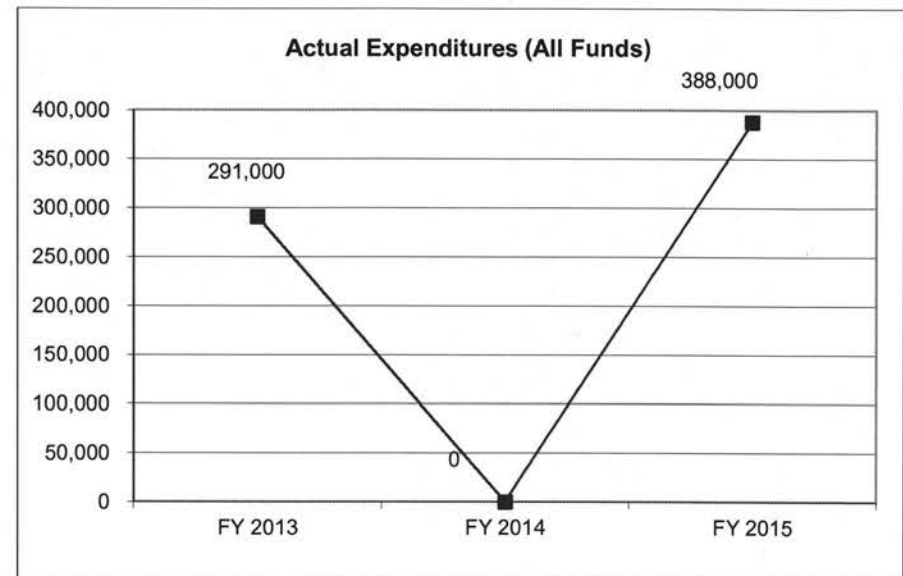
CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of College and Career Readiness
Math and Science Tutoring

Budget Unit 50147C
HB Section 2.026

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	300,000	0	400,000	300,000
Less Reverted (All Funds)	(9,000)	0	(12,000)	(9,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	291,000	0	388,000	291,000
Actual Expenditures (All Funds)	291,000	0	388,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO MATH & SCIENCE TUTORING PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MATH & SCIENCE TUTORING PRGM								
CORE								
PROGRAM DISTRIBUTIONS	388,000	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	388,000	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$388,000	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$388,000	0.00	\$300,000	0.00	\$300,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.026

Math and Science Tutoring

Program is found in the following core budget(s): Math and Science Tutoring

1. What does this program do?

This funding supports a math and science tutoring program in St. Louis City. Key elements of the program include full year in-school tutoring programming providing individualized instruction to targeted students; close coordination with principals and teachers to ensure curriculum and interventions were aligned with regular classroom instructions; tutorials with groupings of no more than four students at a time for 45 minutes a day, every school day, and tutoring was focused on tested grade levels.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.026

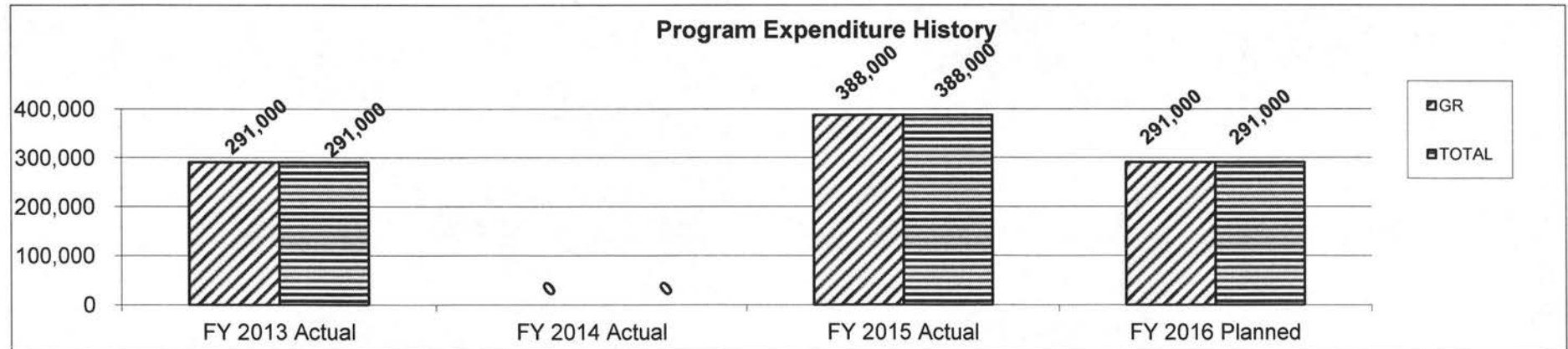
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.026

Math and Science Tutoring

Program is found in the following core budget(s): Math and Science Tutoring

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

As a result of the tutoring program, the MAP Performance Index for Mathematics improved in 2014-2015.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

In total, more than 500 students were provided with in-school tutoring in Mathematics in 2014-2015.

7d. Provide a customer satisfaction measure, if available.

N/A

Note: All data were provided by St. Louis Public Schools

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
KANSAS CITY TUTORING PROGRAM									
CORE									
PROGRAM-SPECIFIC									
LOTTERY PROCEEDS	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00	
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50135C
Office of College and Career Readiness		
Kansas City Tutoring Program	HB Section	2.027

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-8321)

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The legislature approved \$100,000 for the purpose of funding educational programs for students who reside in the Kansas City Public School District (KCPSD). KCPSD is working with the Freedom Schools Initiative to provide a Saturday Reading Academy and an Afterschool Tutoring program. The Freedom Schools program is one of a very few programs that use certified teachers who provide intentional teaching techniques informed by assessment results to provide instruction. The emphasis is on students with the greatest academic, social/emotional, and behavioral needs.

3. PROGRAM LISTING (list programs included in this core funding)

Kansas City Tutoring Program

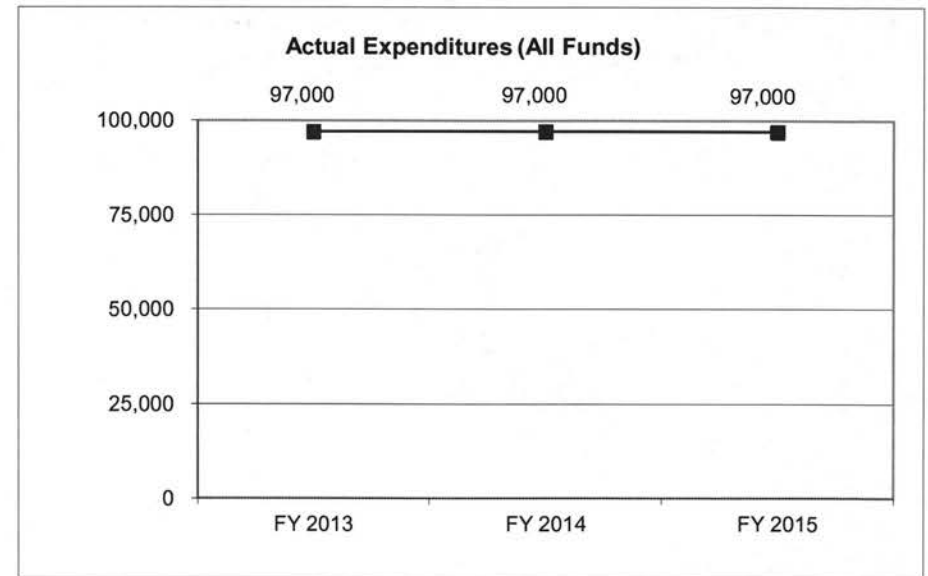
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Kansas City Tutoring Program

Budget Unit **50135C**
HB Section **2.027**

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	(3,000)	(3,000)	(3,000)	(3,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	97,000	97,000	97,000	97,000
Actual Expenditures (All Funds)	97,000	97,000	97,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
KANSAS CITY TUTORING PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY TUTORING PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.027

Kansas City Tutoring Program

Program is found in the following core budget(s): Kansas City Tutoring Program

1. What does this program do?

This funding provides support to the Kansas City Tutoring Program. 70% of the funds will be used to support a research-based scientifically proven extended learning program. The goals of the program are: 1) prevent decline in students' academic achievement, 2) improve students' public school performance over time, 3) develop students' social and interpersonal skills, 4) build self-esteem, resourcefulness, and sound judgment, 5) raise students' expectations and aspirations, and 6) encourage parents to become more involved in their children's education.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.027

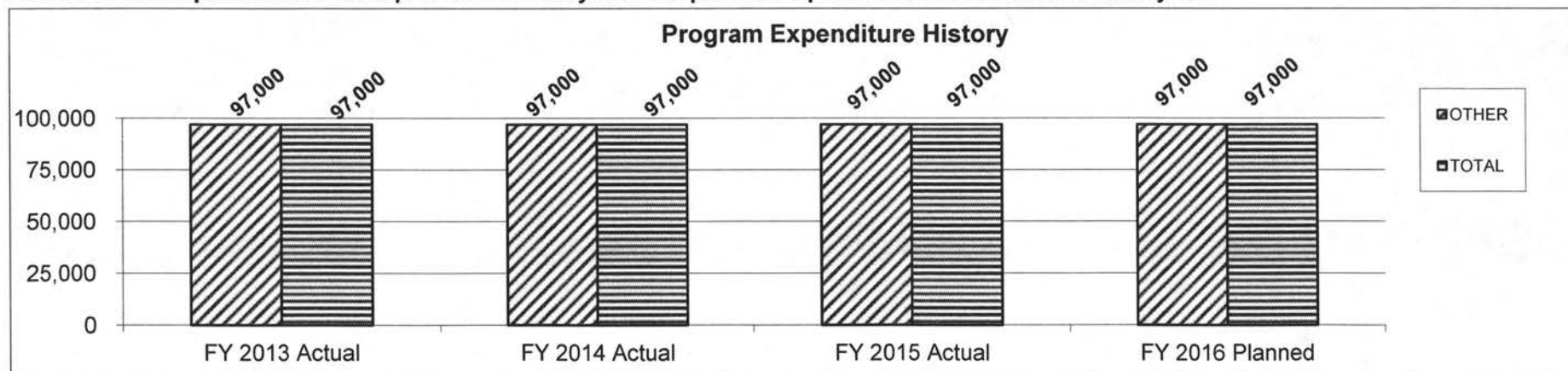
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.027

Kansas City Tutoring Program

Program is found in the following core budget(s): Kansas City Tutoring Program

6. What are the sources of the "Other " funds?

Lottery Fund (0291-8321)

7a. Provide an effectiveness measure.

Growth Rate in Reading Skills *

- For children participating in the FY2014 programs, the average growth rate for STAR Early Literacy was 13.80% (Pre-K - 3rd Grade).
- For children participating in the FY2014 programs, the average growth rate for STAR Reading was 11.65% (1st Grade - 9th Grade).
- For FY2015, the average academic growth for the children in grades K-3 in the Saturday Reading Academy was 0.015 which equates to movement from one reading level to the next higher reading level. The children in grades 4-6 raised their Grade Equivalent on an average of 0.3 - 0.4.
- For FY2015, the assessment results for the Afterschool Tutoring program showed a Scale Score gain of +8 and a Grade Equivalent gain of 0.1.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Children Served *

- In FY2013, the tutoring program served 46 children in grades K-4 in the fall session, and the program served 36 children in the spring session.
- In FY2015, the Saturday Reading Academy served 56 children in grades K-6 in the fall session, and the Academy served 60 children in the spring session. The Afterschool Tutoring program served 60 children in grades 1-2 in the spring session.
- For FY2016, it is estimated that 150 children will be served by the programs. Each semester, 50 children in K - 6th grade will be served, and 25 children in K - 2nd grade will be provided Afterschool Tutoring.

7d. Provide a customer satisfaction measure, if available.

N/A

* All data were provided by the Kansas City Public Schools.

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOLARS & FINE ARTS ACADEMIES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	750,000	0.00	750,000	0.00	0	0.00
STATE SCHOOL MONEYS	727,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	727,500	0.00	750,000	0.00	750,000	0.00	0	0.00
TOTAL	727,500	0.00	750,000	0.00	750,000	0.00	0	0.00
GRAND TOTAL	\$727,500	0.00	\$750,000	0.00	\$750,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50149C</u>
Office of Quality Schools	
Missouri Scholars and Fine Arts Academies	HB Section <u>2.030</u>

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	750,000	0	0	750,000
TRF	0	0	0	0
Total	750,000	0	0	750,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds:

2. CORE DESCRIPTION

The Missouri Scholars Academy is a three-week academic program for Missouri's gifted students who are ready to begin their junior year in high school. The academy is a residential program held on the campus of the University of Missouri-Columbia. The program is based on the premise that Missouri's gifted youth must be provided with special opportunities for learning and personal development that cannot be provided in the "regular" high school setting in order for them to realize their full potential.

The Missouri Fine Arts Academy is a three-week program for Missouri's students gifted in the arts who are ready to begin their junior or senior year in high school. The Academy is a residential program held on the campus of the Missouri State University. The mission of the Missouri Fine Arts Academy is to offer unique opportunities for students to enhance their artistic abilities and creative energies and to explore the various roles that the arts play in society.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Scholars Academy
Missouri Fine Arts Academy

CORE DECISION ITEM

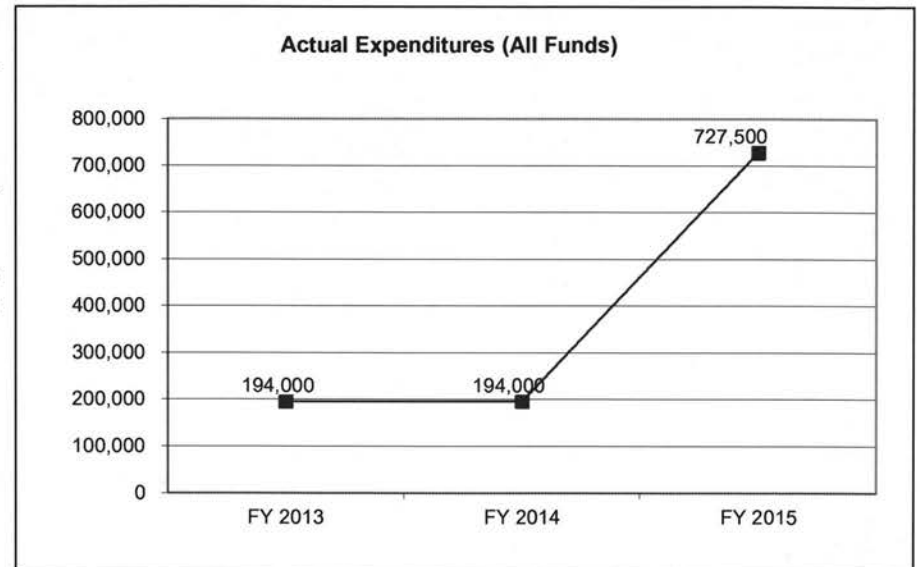
Department of Elementary and Secondary Education
Office of Quality Schools
Missouri Scholars and Fine Arts Academies

Budget Unit 50149C

HB Section 2.030

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.	FY 2016 Current Yr.
Appropriation (All Funds)	200,000	200,000	750,000	750,000
Less Reverted (All Funds)	(6,000)	(6,000)	(22,500)	(22,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	194,000	194,000	727,500	727,500
Actual Expenditures (All Funds)	194,000	194,000	727,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOLARS & FINE ARTS ACADEMIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	750,000	0	0	750,000	
	Total	0.00	750,000	0	0	750,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	750,000	0	0	750,000	
	Total	0.00	750,000	0	0	750,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	750,000	0	0	750,000	
	Total	0.00	750,000	0	0	750,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOLARS & FINE ARTS ACADEMIES								
CORE								
PROGRAM DISTRIBUTIONS	727,500	0.00	750,000	0.00	750,000	0.00	0	0.00
TOTAL - PD	727,500	0.00	750,000	0.00	750,000	0.00	0	0.00
GRAND TOTAL	\$727,500	0.00	\$750,000	0.00	\$750,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$750,000	0.00	\$750,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$727,500	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.030

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

1. What does this program do?

The Missouri Scholars Academy is a three-week academic program for Missouri's gifted students who are ready to begin their junior year in high school. The academy is a residential program held on the campus of the University of Missouri-Columbia. The program is based on the premise that Missouri's gifted youth must be provided with special opportunities for learning and personal development that cannot be provided in the "regular" high school setting in order for them to realize their full potential.

The Academy establishes a learning community that cannot be sustained in the regular school setting by bringing together students who have demonstrated advanced academic ability. The typical student will have scored in the 97% range on an IQ test, 97% range on an achievement test and have a GPA of 3.9. Students join with a carefully selected faculty and staff, take a specially designed curriculum that focuses on the liberal arts, and participate in a variety of stimulating extracurricular activities to help create a unique learning community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

H.B. Section 2.030

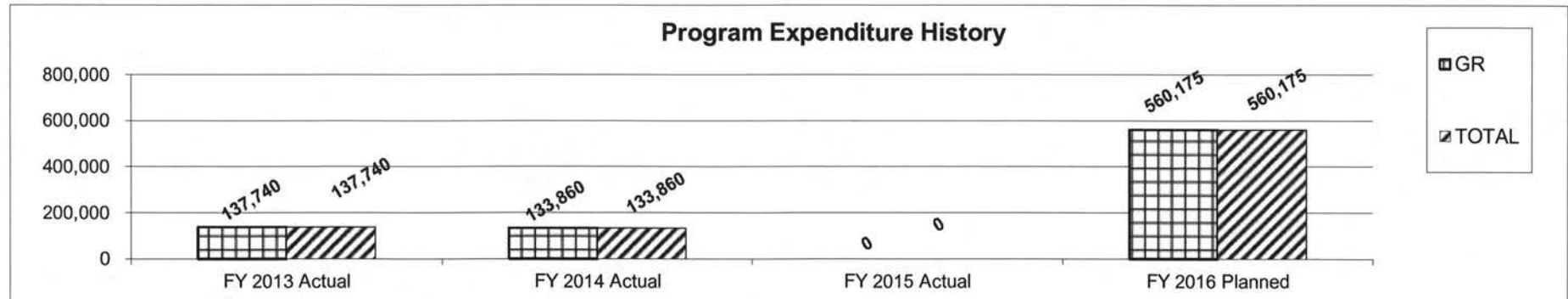
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section 2.030

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

2015 MSA EVALUATION RESULTS

	Excellent	Satisfactory	Poor	Blank
Section 1. Curriculum and Instruction				
1 Morning Faculty	297	6	1	1
2 Afternoon Faculty	279	23	0	1
3 PSD	288	12	2	1
4 Uniqueness	289	14	0	0
Section II. Organization & Administration				
1 Written Communication	198	98	6	2
2 Check in Procedures	264	32	4	0
3 Access to Staff	285	24	0	0
4 Resident Assistants	294	14	0	0
5 Student Rules	180	112	10	1
6 Overall Efficiency	284	19	0	0
Section III. Extracurricular Activities				
1 Personal Time	251	48	4	0
2 Co-Curricular Activities	288	13	2	0
Section IV. Facilities & Resources				
1 Dorms	278	22	1	2
2 Availability of Resources	269	31	2	1

PROGRAM DESCRIPTION

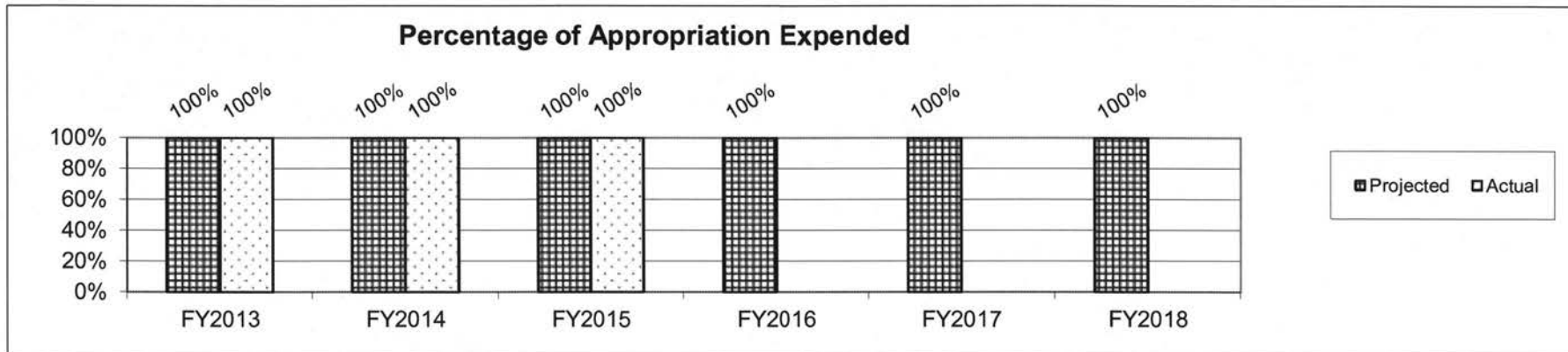
Department of Elementary & Secondary Education

HB Section 2.030

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Missouri Scholars Academy participants	330	315	330	319	330	321	330	330	330

7d. Provide a customer satisfaction measure, if available.

Comments from the Scholars

"I have realized new trajectories for my potential and now truly do believe that I am never too young to make a difference."

"MSA has changed my life."

"MSA helped me come to terms with a lot of personal things, and I am to immensely thankful for that."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.030

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

1. What does this program do?

The Missouri Fine Arts Academy is a three-week program for Missouri's students gifted in the arts who are ready to begin their junior or senior year in high school. The Academy is a residential program held on the campus of the Missouri State University. The mission of the Missouri Fine Arts Academy is to offer unique opportunities for students to enhance their artistic abilities and creative energies and to explore the various roles that the arts play in society.

With a carefully selected faculty and staff, a curriculum specifically designed that focuses on the arts, and a variety of stimulating extracurricular activities, the Academy enables students to be part of a unique learning community to encounter the arts in an interdisciplinary forum.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.092, RSMo

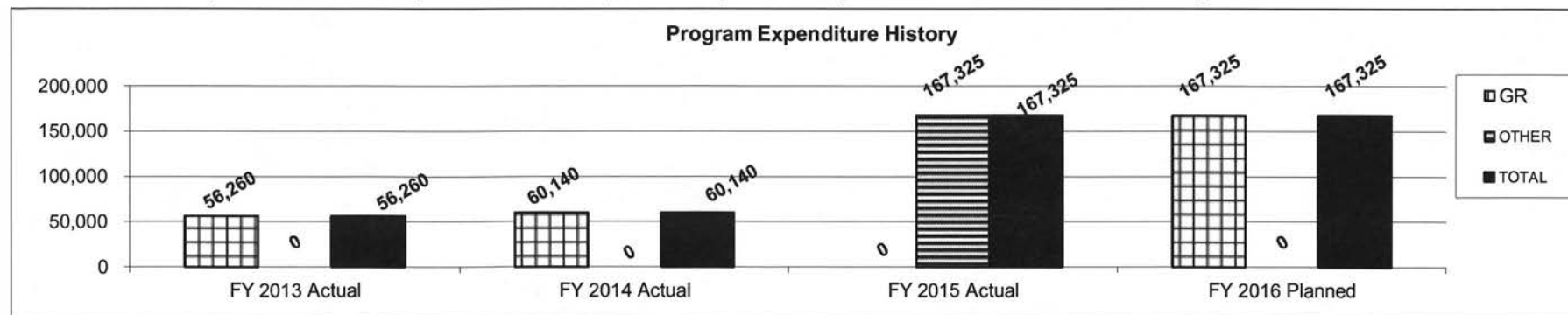
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section 2.030

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

The outcomes listed in the table below are known to be important to colleges, employers, and communities. Clearly, the students themselves highly value these outcomes and agreed in overwhelming numbers that MFAA helped them achieve their goals. Over 90% of the students who plan to attend college indicated that MFAA enhanced their confidence in college success. MFAA continues to leverage its focus on creativity and artistic achievement to produce **broad impact on personal, academic, and professional development for Missourians.**

From 2015 Missouri Fine Arts Academy Student Survey	% of Students Endorsing Importance	% of Students Reporting "AGREE" or "STRONGLY AGREE"
MFAA helped me develop my creative talent .	100%	95%
MFAA helped me build my teamwork skills .	90%	91%
MFAA helped me develop a stronger interest in using art to serve my community .	89%	87%
MFAA helped me recognize and build on my leadership potential.	95%	83%
MFAA helped me develop my cultural competence and respect for diversity	95%	92%
MFAA helped me become more confident .	97%	82%
MFAA helped me become a better critical thinker and lifelong learner	96%	92%

The enduring impact of MFAA is supported, in part, by changes students experience in the way that they perceive themselves. By assessing at multiple points in time, MFAA has evidence that self-esteem ($p = .011$) and self-perceived attractiveness ($p = .014$) increase to a statistically significant extent through the weeks of the academy. Furthermore, scores on a twelve-item scale of self-efficacy increased dramatically through the three weeks of MFAA ($p = .002$). Self-efficacy refers to the confidence that one is capable of doing what is necessary to succeed. Through MFAA, students develop – measurably – in ways that matter for the long run.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section 2.030

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

7b. Provide an efficiency measure.

The Missouri Fine Arts Academy achieves excellence while managing costs responsibly. In last year's parent survey of MFAA participants, 93% reported that the family expenses associated with MFAA were "about the right amount," "definitely worth the expense," or "a bargain." The work of the academy continues through the year, as the team pours over the written suggestions culled through the **open-ended items** in MFAA's careful assessment plan. Just as art itself changes, the academy is constantly refreshed through collaboration with stakeholders. A model program for targeted investment, MFAA leaders model the intentionality, conscientiousness, and problem solving that will help students succeed for years to come.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Missouri Fine Arts Academy participants	150	131	150	101	150	97	150	150	150

7d. Provide a customer satisfaction measure, if available.

Comments from 2014 Missouri Fine Arts Academy participants:

"I was extremely fortunate to be given this opportunity to involve myself with so many talented peers and faculty."

"MFAA gave me confidence in my future, specifically my future career."

"Thanks to MFAA I feel as if I can face anything and handle it rationally and logically. I feel more confident about returning home and I feel happier about who I am as a person."

"I became more motivated and I realized my potential as an artist, thinker, teammate, student, and friend. In just these 3 weeks, I've done things I didn't even know I could do and met some really incredible people who helped me realize that whatever I put my mind to doing, can happen."

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRITICAL NEEDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	970,000	0.00	886,326	0.00	886,326	0.00	0	0.00
STATE SCHOOL MONEYS	136,326	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,106,326	0.00	886,326	0.00	886,326	0.00	0	0.00
TOTAL	1,106,326	0.00	886,326	0.00	886,326	0.00	0	0.00
GRAND TOTAL	\$1,106,326	0.00	\$886,326	0.00	\$886,326	0.00	\$0	0.00

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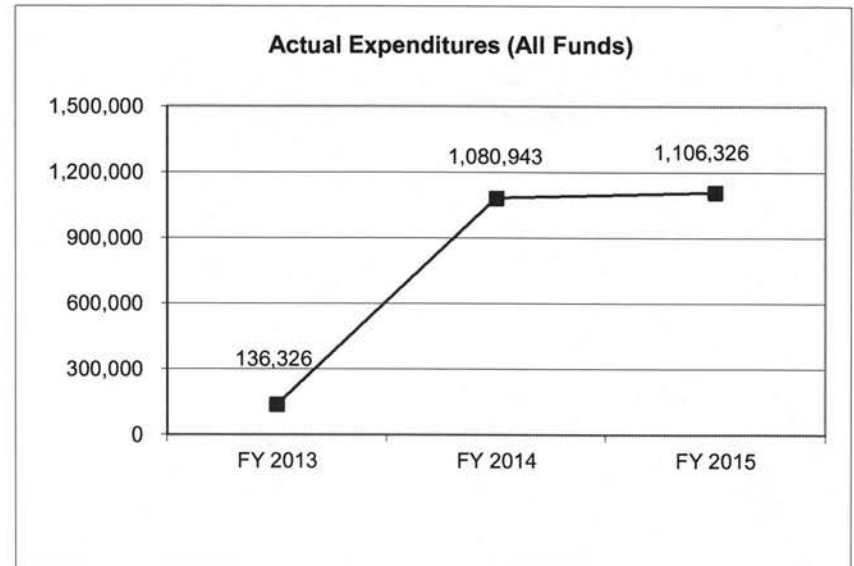
CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50146C</u>				
Office of Quality Schools									
Critical Needs (Statewide Areas of Critical Need for Learning and Development)					HB Section <u>2.031</u>				
1. CORE FINANCIAL SUMMARY									
	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	886,326	0	0	886,326	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	886,326	0	0	886,326	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Statewide Areas of Critical Need for Learning and Development funding was created pursuant to Section 160.530, RSMo. The main areas of focus have been System of Support Infrastructure and Teacher and School Board Member Training and Education. Prior to FY 2010, the Critical Needs funding was included within the Foundation Formula section of House Bill 2. Funding for these programs decreased from \$15,000,000 in FY 2009 to \$136,326 in FY2011 leaving funding only for School Board Member Training. In FY 2014 the legislature re-established \$1,000,000 to be distributed to the Regional Professional Development Centers (RPDCs) to be used for the statewide system of support. In FY 2015 the General Assembly appropriated funding for: 1) Grants to establish safe schools programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar school safety measures; 2) Grants to be distributed by a statewide education organization whose directors consists entirely of public school board members; 3) Regional Professional Development Centers. In FY 2016 funding included School Board Member Training, School Safety Training Grants, and Economic Education - Personal Finance curriculum, programming, and teacher training materials.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Teacher and School Board Member Training and Education School Safety Training Grants Economic Education									

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50146C</u>
Office of Quality Schools	
Critical Needs (Statewide Areas of Critical Need for Learning and Development)	HB Section <u>2.031</u>

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	136,326	1,136,326	1,886,326	886,326
Less Reverted (All Funds)	0	(30,000)	(30,000)	(26,590)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	136,326	1,106,326	1,856,326	859,736
Actual Expenditures (All Funds)	136,326	1,080,943	1,106,326	N/A
Unexpended (All Funds)	0	25,383	750,000	N/A
Unexpended, by Fund:				
General Revenue	0	25,383	750,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



(1)

Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: (1) In FY 2015 the funds for the School Safety Training Grants (\$750,000) were put in expenditure restriction. They were released at the end of the fiscal year after SAMII Financial had shut down. The agency had no ability to spend the funds.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
CRITICAL NEEDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PD	0.00	886,326	0	0	886,326	
	Total	0.00	886,326	0	0	886,326	
<hr/>							
DEPARTMENT CORE REQUEST							
	PD	0.00	886,326	0	0	886,326	
	Total	0.00	886,326	0	0	886,326	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	886,326	0	0	886,326	
	Total	0.00	886,326	0	0	886,326	
<hr/>							

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRITICAL NEEDS								
CORE								
PROGRAM DISTRIBUTIONS	1,106,326	0.00	886,326	0.00	886,326	0.00	0	0.00
TOTAL - PD	1,106,326	0.00	886,326	0.00	886,326	0.00	0	0.00
GRAND TOTAL	\$1,106,326	0.00	\$886,326	0.00	\$886,326	0.00	\$0	0.00
GENERAL REVENUE	\$970,000	0.00	\$886,326	0.00	\$886,326	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$136,326	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.031

School Board Member Training

Program is found in the following core budget(s): Critical Needs

1. What does this program do?

This program provides funding for a statewide association organized to support school board members whose board of directors consists entirely of elected or appointed school board members to provide school board member training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

H.B. Section 2.031

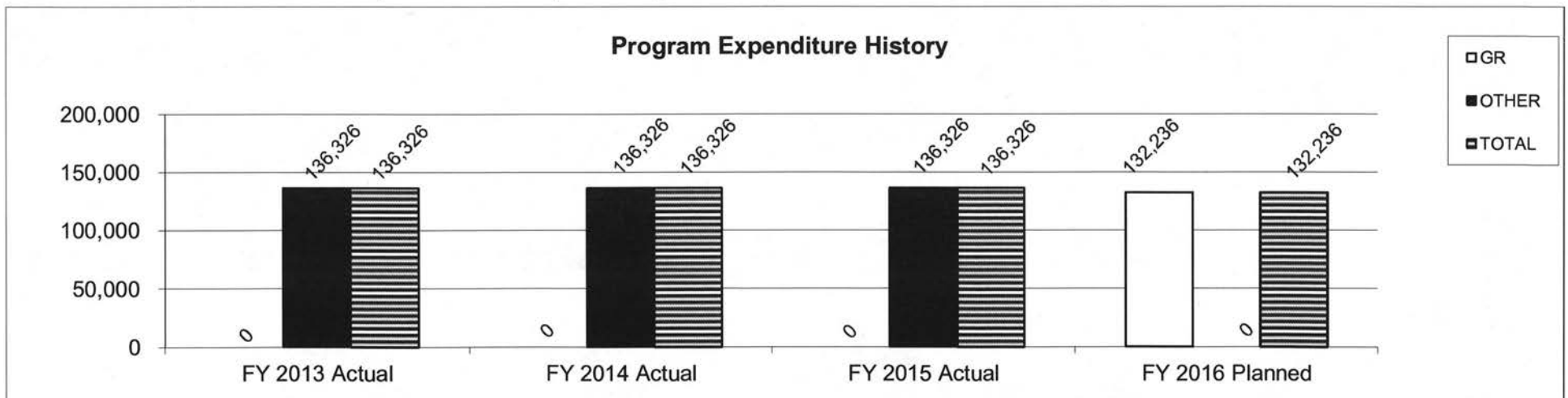
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education School Board Member Training Program is found in the following core budget(s): Critical Needs	HB Section(s): <u>2.031</u>
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6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

MARE Evaluation Information:

99% of participants felt moderately or very confident that they better understood what to do to complete their terms as board members.
 99% of participants felt moderately or very confident that they understood how to be a more effective board member as a result of their training.
 100% of participants felt moderately or very confident that they were better prepared to make inquiries and get information regarding their school district and improved school performance.

MSBA Evaluation Information:

As a result of training, participants more clearly understood their role and responsibilities as board members.

7b. Provide an efficiency measure.

MSBA trained 429 newly elected Missouri School Board members. MARE trained 44 board members representing 36 school districts

7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Board Members Trained									
MARE*	130	82	100	79	100	44	--	--	--
MSBA	486	334	400	333	400	429	400	475	475

*Beginning in FY2016 MARE will no longer provide board training under this appropriation.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.031

School Safety Training Grants

Program is found in the following core budget(s): Critical Needs

1. What does this program do?

Grants will establish safe schools programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar school safety measures. Grants will be distributed by a statewide education organization whose directors consist entirely of public school board members.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

H.B. Section 2.031.

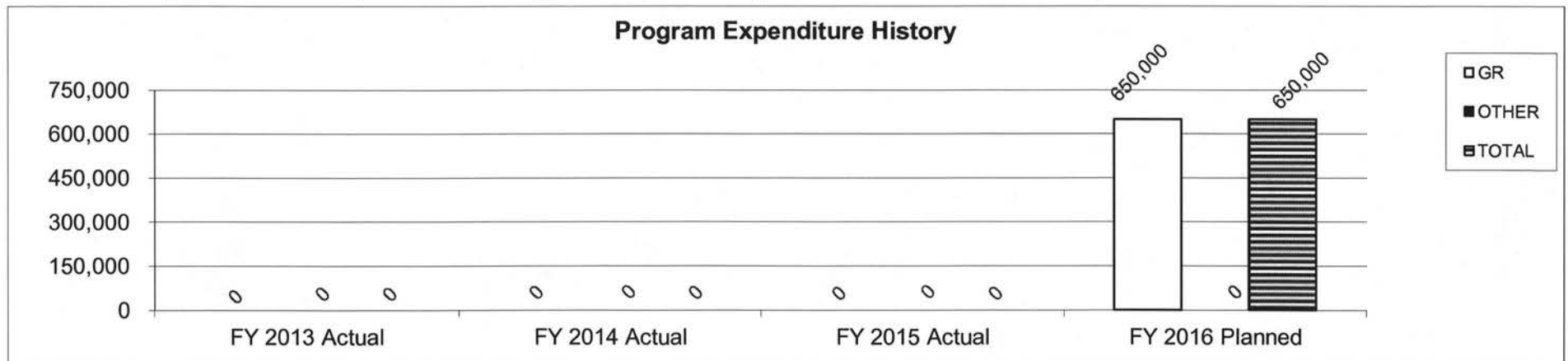
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: In FY 2015 these funds were put in expenditure restriction. They were released at the end of the fiscal year after SAMII Financial had shut down. The agency had no ability to spend the funds.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.031

School Safety Training Grants

Program is found in the following core budget(s): Critical Needs

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

In FY 2015 these funds were put in expenditure restriction. They were released at the end of the fiscal year after SAMII Financial had shut down. The agency had no ability to spend the funds. FY16 will be the first year for this program. Effectiveness measures will be determined.

7b. Provide an efficiency measure.

In FY 2015 these funds were put in expenditure restriction. They were released at the end of the fiscal year after SAMII Financial had shut down. The agency had no ability to spend the funds. FY16 will be the first year for this program. Efficiency measures will be determined.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.031

Economic Education Program

Program is found in the following core budget(s): Critical Needs

1. What does this program do?

This funding provides support for the development of curriculum, programming, and teacher training materials to meet the State's mandated personal finance coursework requirement.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2, Section 2.031

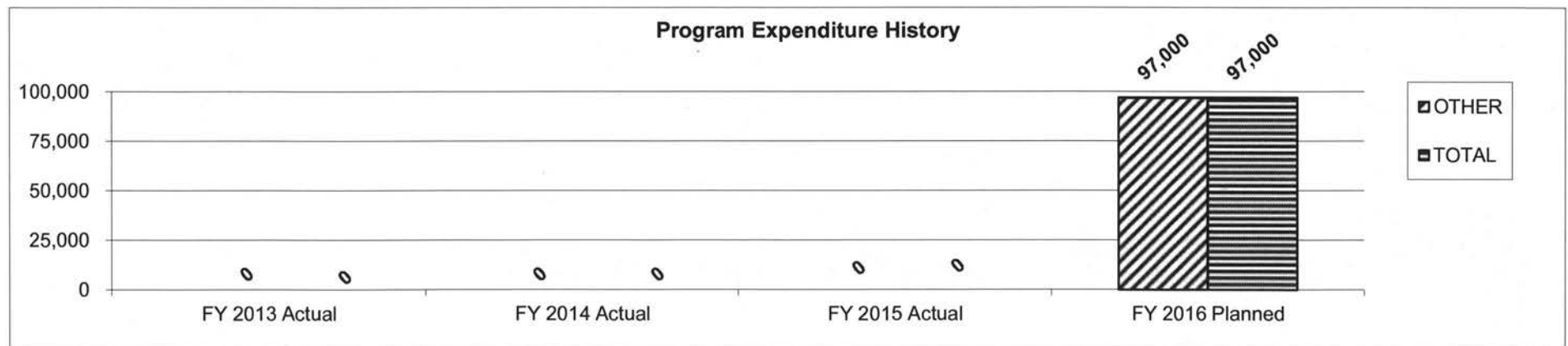
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.031

Economic Education Program

Program is found in the following core budget(s): Critical Needs

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

FY16 is the first year of funding for this program. Data has not been collected at this time. Measures will be determined.

7b. Provide an efficiency measure.

FY16 is the first year of funding for this program. Data has not been collected at this time. Measures will be determined.

7c. Provide the number of clients/individuals served, if applicable.

FY16 is the first year of funding for this program. Data has not been collected at this time.

7d. Provide a customer satisfaction measure, if available.

N/A

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SCHOOL NUTRITION SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	800,000	0.00	0	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	1,769,030	0.00	1,780,000	0.00	1,780,000	0.00	0	0.00	
TOTAL - EE	1,769,030	0.00	2,580,000	0.00	1,780,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,412,151	0.00	2,612,151	0.00	3,412,151	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	281,799,125	0.00	292,145,900	0.00	292,145,900	0.00	0	0.00	
TOTAL - PD	285,211,276	0.00	294,758,051	0.00	295,558,051	0.00	0	0.00	
TOTAL	286,980,306	0.00	297,338,051	0.00	297,338,051	0.00	0	0.00	
SCHOOL NUTRITION SERVICES - 1500004									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	24,105,126	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	24,105,126	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	24,105,126	0.00	0	0.00	
GRAND TOTAL	\$286,980,306	0.00	\$297,338,051	0.00	\$321,443,177	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50161C</u>
Division of Administrative and Financial Services	
School Nutrition Services	HB Section <u>2.035</u>

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	1,780,000	0	1,780,000	EE	0	0	0	0
PSD	3,412,151	292,145,900	0	295,558,051	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,412,151	293,925,900	0	297,338,051	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The National School Lunch/Donated Food/After School Snack, School Breakfast, and Special Milk Programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Fresh Fruit and Vegetable Program is a grant based program providing fresh fruits and vegetables to students outside the breakfast and lunch times. The Donated Food Program provides a variety of foods that are distributed for use in school feeding programs.

3. PROGRAM LISTING (list programs included in this core funding)

National School Lunch/After School Snack/Donated Foods
 School Breakfast Program
 Special Milk Program
 Fresh Fruit & Vegetable Program

CORE DECISION ITEM

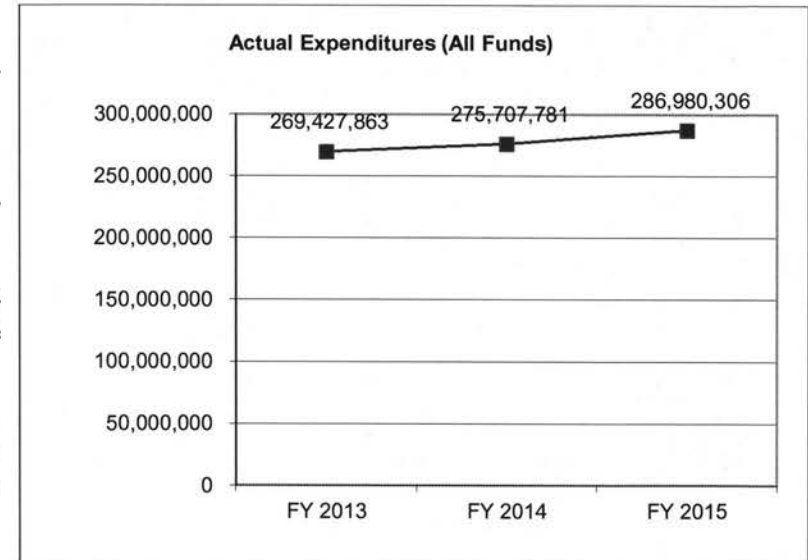
Department of Elementary and Secondary Education
Division of Administrative and Financial Services
School Nutrition Services

Budget Unit **50161C**

HB Section **2.035**

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	275,997,803	291,022,351	297,338,051	297,338,051
Less Reverted (All Funds)	0	0		0
Less Restricted (All Funds)	0	0		0
Budget Authority (All Funds)	275,997,803	291,022,351	297,338,051	297,338,051
Actual Expenditures (All Funds)	269,427,863	275,707,781	286,980,306	NA
Unexpended (All Funds)	6,569,940	15,314,570	10,357,745	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	6,569,940	15,314,570	10,357,745	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO SCHOOL NUTRITION SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	800,000	1,780,000	0	2,580,000	
				PD	0.00	2,612,151	292,145,900	0	294,758,051	
				Total	0.00	3,412,151	293,925,900	0	297,338,051	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	633	0495		EE	0.00	(800,000)	0	0	(800,000)	Adjust to better reflect program expenditures.
Core Reallocation	633	0495		PD	0.00	800,000	0	0	800,000	Adjust to better reflect program expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	1,780,000	0	1,780,000	
				PD	0.00	3,412,151	292,145,900	0	295,558,051	
				Total	0.00	3,412,151	293,925,900	0	297,338,051	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	1,780,000	0	1,780,000	
				PD	0.00	3,412,151	292,145,900	0	295,558,051	
				Total	0.00	3,412,151	293,925,900	0	297,338,051	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL NUTRITION SERVICES								
CORE								
FUEL & UTILITIES	0	0.00	1,200,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,769,030	0.00	1,380,000	0.00	1,780,000	0.00	0	0.00
TOTAL - EE	1,769,030	0.00	2,580,000	0.00	1,780,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	285,211,276	0.00	294,758,051	0.00	295,558,051	0.00	0	0.00
TOTAL - PD	285,211,276	0.00	294,758,051	0.00	295,558,051	0.00	0	0.00
GRAND TOTAL	\$286,980,306	0.00	\$297,338,051	0.00	\$297,338,051	0.00	\$0	0.00
GENERAL REVENUE	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00		0.00
FEDERAL FUNDS	\$283,568,155	0.00	\$293,925,900	0.00	\$293,925,900	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.035

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

1. What does this program do?

Hungry children cannot learn. Students must be physically healthy to learn to their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Ready access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free or at a reduced rate.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National School Lunch/After School Snack/Donated Foods Program	10.555	7CFR210,250
School Breakfast Program	10.553	7CFR220
Special Milk Program	10.556	7CFR215
Fresh Fruit & Vegetable Program	10.582	Section 19 of the Richard B. Russell National School Lunch Act

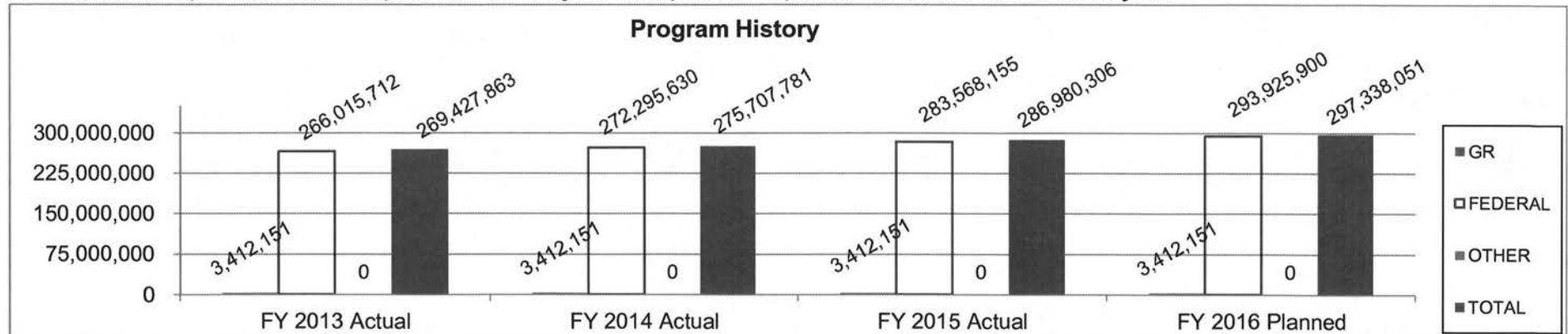
3. Are there federal matching requirements? If yes, please explain.

Yes. For each school year, the amount of General Revenue appropriated for the National School Lunch Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture. The matching percentage, as required by the National School Lunch Act is 30%; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income.

4. Is this a federally mandated program? If yes, please explain.

Yes, the National School Lunch/After School Snack/Donated Foods Program, School Breakfast Program and the Special Milk Program are federally funded entitlement programs.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.035

School Nutrition Services

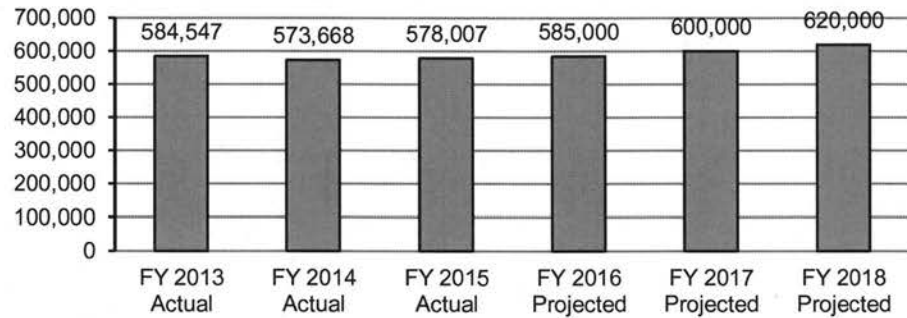
Program is found in the following core budget(s): School Nutrition Services

6. What are the sources of the "Other " funds?

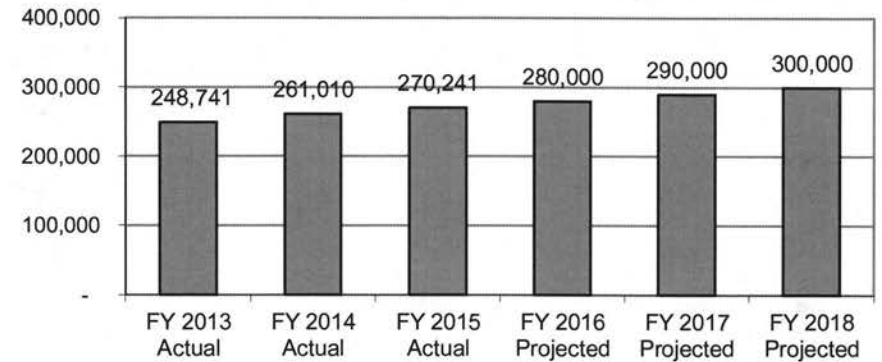
N/A

7a. Provide an effectiveness measure.

Average Daily Lunch Participation

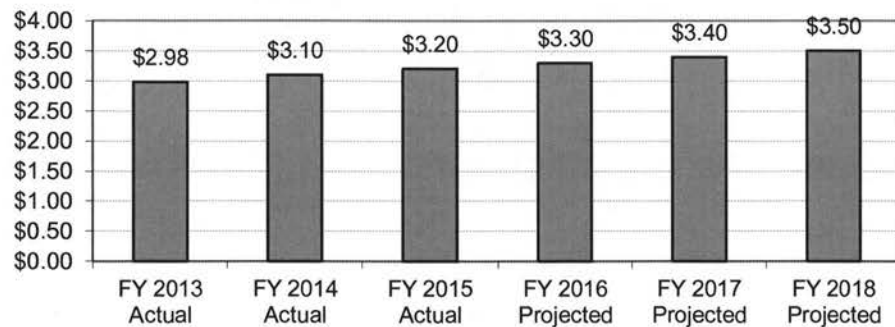


Average Daily Breakfast Participation

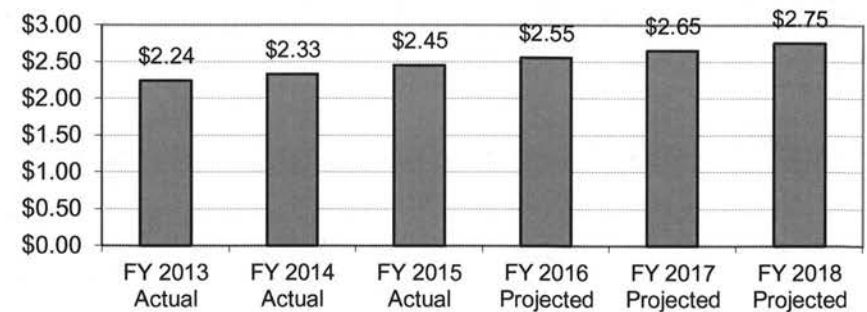


7b. Provide an efficiency measure.

Average Cost to Produce a Lunch



Average Cost to Produce a Breakfast



PROGRAM DESCRIPTION

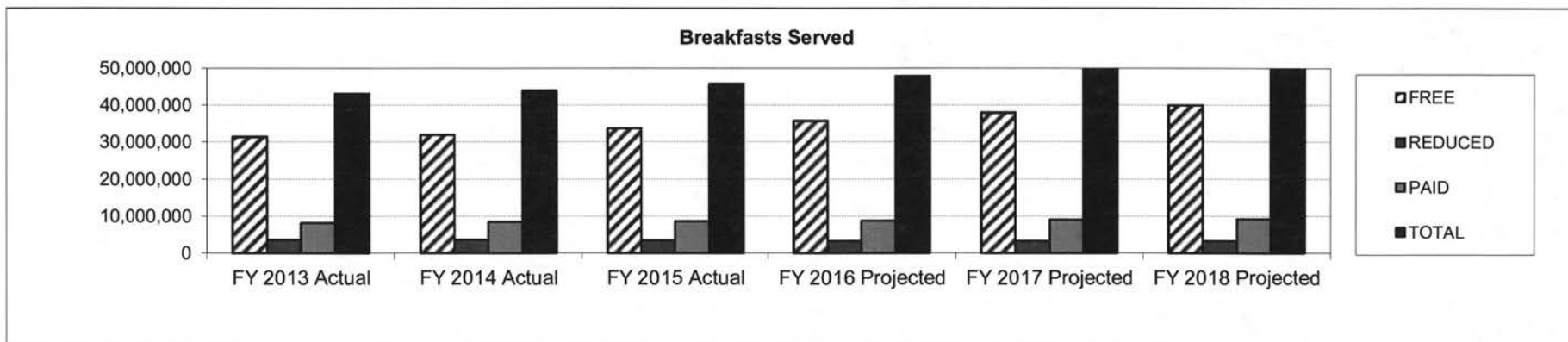
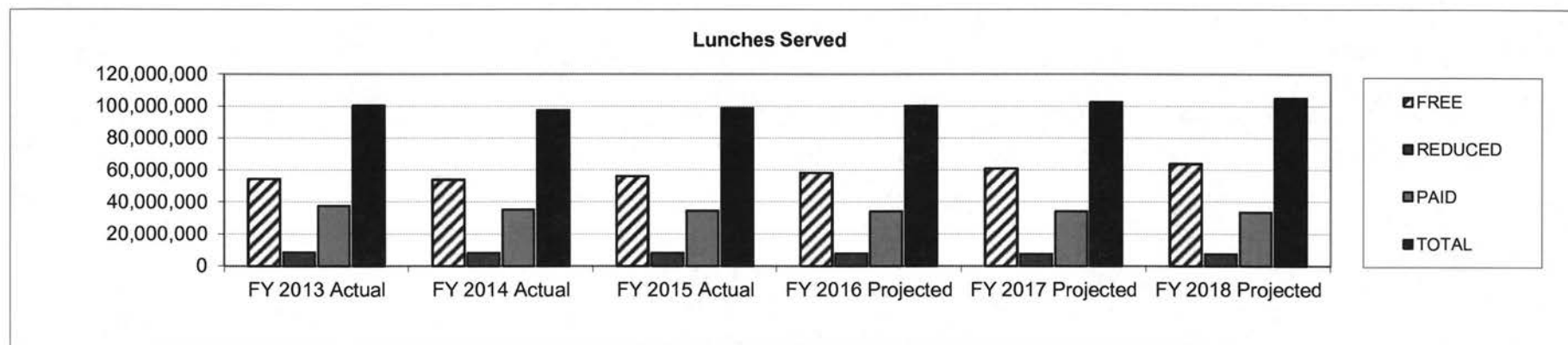
Department of Elementary & Secondary Education

HB Section(s): 2.035

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education
Division of Administrative and Financial Services
School Nutrition Services

Budget Unit 50161C
HB Section 2.035
DI# 1500004

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	24,105,126	0	24,105,126
TRF	0	0	0	0
Total	0	24,105,126	0	24,105,126
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The United States Department of Agriculture (USDA) Child Nutrition Programs (CNP) are federal entitlement programs. Each July 1, USDA establishes rates of reimbursement, based on various Consumer Price Indexes, for each type of meal/snack/milk served (i.e. full price, reduced price, and free). Congress establishes the appropriation for the CNPs so that, nationwide, public and non-public schools will receive the established rate of reimbursement for each type of student meal/snack/milk served throughout the entire school year. Most schools would have to discontinue participation in CNPs if they did not receive the maximum amount of federal reimbursement they earned. Budget projections, based on projected student participation and projected federal reimbursement rates, indicate that the increased amount of federal reimbursement capacity needed is \$24,105,126.

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50161C
Division of Administrative and Financial Services	HB Section	2.035
School Nutrition Services	DI#	1500004

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

COST ESTIMATE - CHILD NUTRITION PROGRAMS - FEDERAL FUNDS

	Actual 14-15 SY Meals	Rate for 14- 15 SY	Estimate Meals for 15- 16 SY	Rate for 15-16 SY	Estimate Meals for 16- 17 SY	Est. Rate for 16-17 SY	Estimated Reimbursement for 16-17 SY
National School Lunch Program							
Full Price Lunches	34,640,884	0.28	34,204,337	0.28	34,000,000	0.29	9,860,000
Reduced Price Lunches	7,900,443	2.58	7,625,613	2.67	7,500,000	2.69	20,175,000
Free Price Lunches	56,113,072	2.98	58,273,457	3.07	61,000,000	3.09	188,490,000
Severe Need Lunch	56,953,044	0.02	61,539,815	0.02	66,500,000	0.02	1,330,000
Total Estimated Lunch Program Reimbursement							219,855,000
After School Snack Program							
Full Price Snacks	464,268	0.07	531,811	0.07	610,000	0.08	48,800
Reduced Price Snacks	32,244	0.41	53,396	0.42	70,000	0.43	30,100
Free Snacks	2,386,787	0.82	2,444,411	0.84	2,500,000	0.85	2,125,000
Total Estimated Snack Reimbursement							2,203,900
School Breakfast Program							
Full Price Breakfasts	8,621,730	0.28	8,795,330	0.29	9,000,000	0.29	2,610,000
Reduced Price Breakfasts (Basic)	268,185	1.32	260,674	1.36	275,000	1.38	379,500
Reduced Price Breakfasts (Severe Need)	3,138,107	1.63	2,994,670	1.69	3,000,000	1.71	5,130,000
Free Breakfasts (Basic)	2,027,484	1.62	2,219,145	1.66	2,500,000	1.68	4,200,000
Free Breakfasts (Severe Need)	31,728,846	1.93	33,483,463	1.99	35,500,000	2.01	71,355,000
Total Estimated Breakfast Program Reimbursement							83,674,500
Special Milk Program							
Full Price Milk	2,069,443	0.23	2,003,974	0.2	2,000,000	0.230	460,000
Free Milk	96,859	0.35	96,744	0.35	97,000	0.37	35,890
Total Estimated Special Milk Program Reimbursement							495,890
Fresh Fruit & Vegetable Program	3,359,976		3,399,820		3,600,000		3,600,000
Certification of Compliance	98,497,388	0.06	100,103,407	0.06	102,500,000	0.06	6,150,000
Misc. flow through (Commodities & Grants)	2,204,904		2,317,000		2,051,736		2,051,736
Estimated Cash Reimbursement - All Programs (PSD)	283,568,155		292,935,195				318,031,026
Less: Core	293,925,900		293,925,900				293,925,900
Total FY 2017 Increase Budget Request	(10,357,745)		(990,705)				24,105,126

RANK: 7 NEW DECISION ITEM OF 8

Department of Elementary and Secondary Education	Budget Unit	50161C
Division of Administrative and Financial Services	HB Section	2.035
School Nutrition Services	DI#	1500004

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)			24,105,126				24,105,126		
Total PSD	0		24,105,126		0		24,105,126		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	24,105,126	0.0	0	0.0	24,105,126	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)			0				0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 7 OF 8

Department of Elementary and Secondary Education

Budget Unit 50161C

Division of Administrative and Financial Services

HB Section 2.035

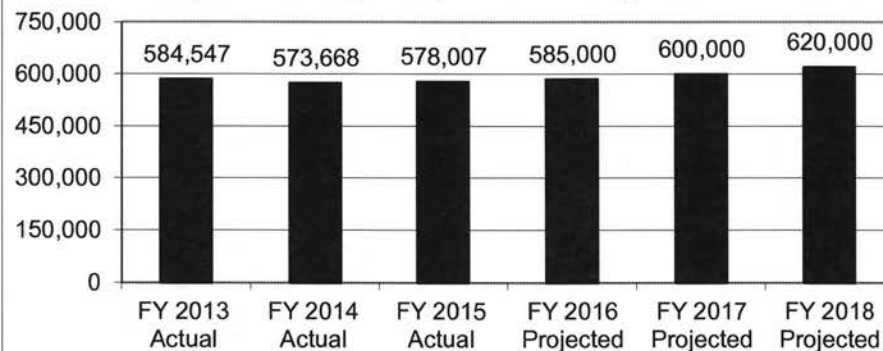
School Nutrition Services

DI# 1500004

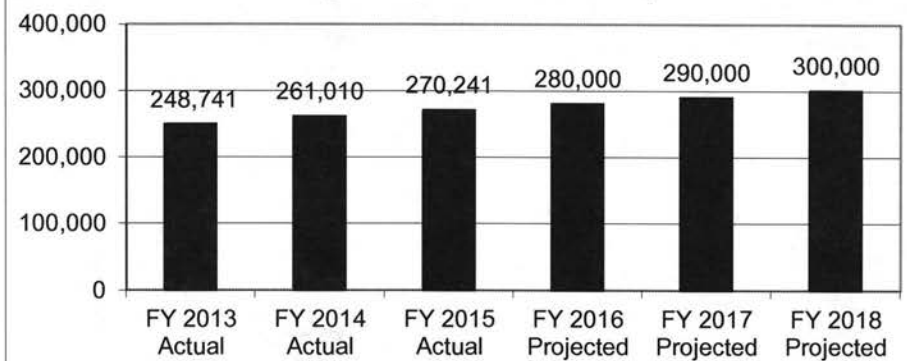
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

Average Daily Lunch Participation

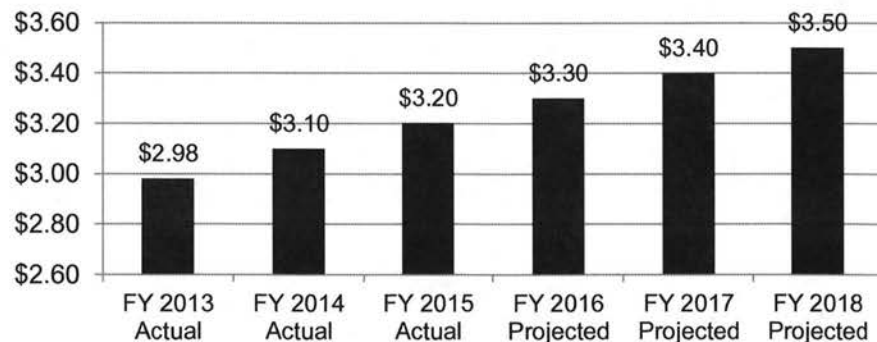


Average Daily Breakfast Participation

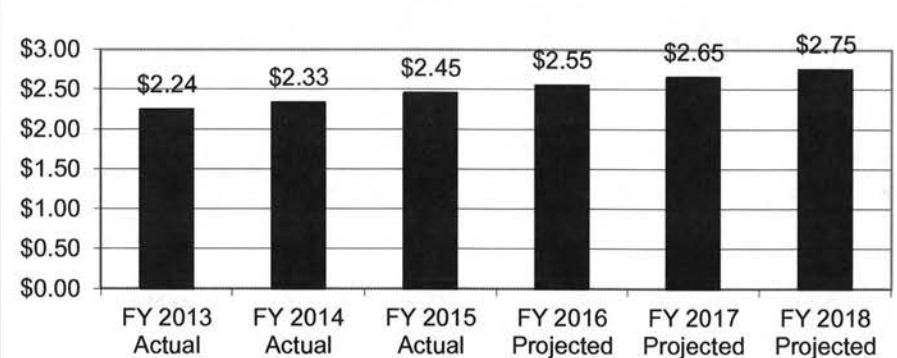


6b. Provide an efficiency measure.

Average Cost to Produce a Lunch



Average Cost to Produce a Breakfast



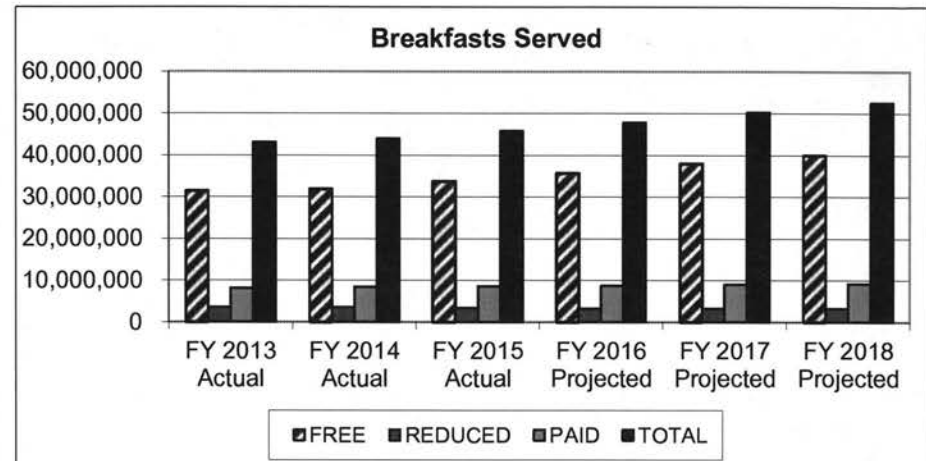
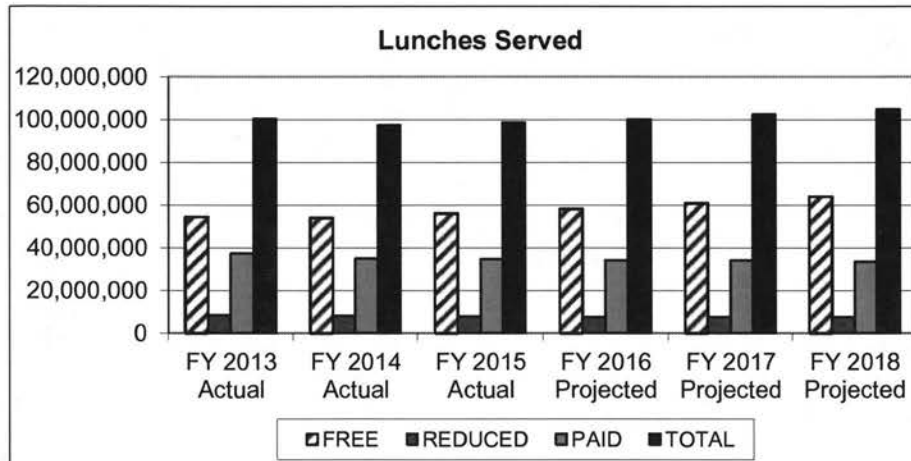
NEW DECISION ITEM

RANK: 7 OF 8

Department of Elementary and Secondary Education
Division of Administrative and Financial Services
School Nutrition Services

Budget Unit 50161C
HB Section 2.035
DI# 1500004

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Impact of not receiving the increase in federal funds:

Without the increase in federal funds the school districts and non-public schools will not receive all entitled federal reimbursement.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Timely payment of federal funds to school districts and non-public schools provides them the financial assistance necessary to be able to offer students nutritious meals.

On-site administrative reviews are conducted to monitor for program compliance. Technical assistance on program requirements and operation techniques/procedures is provided through on-site reviews, workshops, seminars, and by telephone. Assistance is provided to school food service personnel in menu planning and helping to ensure that nutritional goals are met. Technical assistance and on-site reviews aid school districts and non-public schools in operating efficient school feeding programs.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL NUTRITION SERVICES								
SCHOOL NUTRITION SERVICES - 1500004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	24,105,126	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	24,105,126	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,105,126	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$24,105,126	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT TRUST FUND	831,282,000	0.00	848,739,000	0.00	848,739,000	0.00	0	0.00
TOTAL - PD	831,282,000	0.00	848,739,000	0.00	848,739,000	0.00	0	0.00
TOTAL	831,282,000	0.00	848,739,000	0.00	848,739,000	0.00	0	0.00
GRAND TOTAL	\$831,282,000	0.00	\$848,739,000	0.00	\$848,739,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50252C
Division of Financial and Administrative Services		
School District Trust Fund	HB Section	2.040

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	848,739,000	848,739,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	848,739,000	848,739,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Fund (0688-5240)

Other Funds:

2. CORE DESCRIPTION

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 520 school districts, charter school local education agencies, and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.

These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

3. PROGRAM LISTING (list programs included in this core funding)

School District Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
School District Trust Fund

Budget Unit

50252C

4. FINANCIAL HISTORY

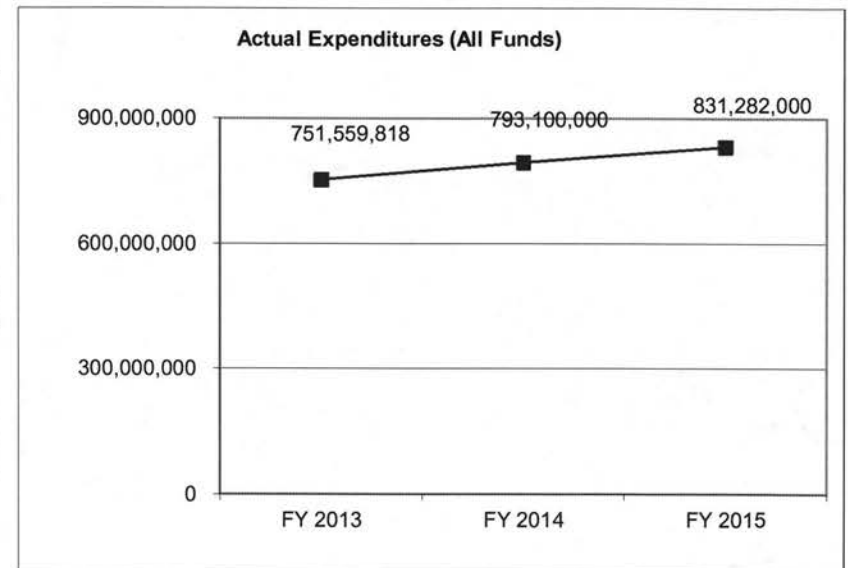
	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	768,800,000	793,100,000	831,282,000	848,739,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	768,800,000	793,100,000	831,282,000	848,739,000
Actual Expenditures (All Funds)	751,559,818	793,100,000	831,282,000	N/A
Unexpended (All Funds)	17,240,182	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	17,240,182	0	0	N/A

(1)

Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Actual cash available was less than the appropriation. All cash available was distributed.



CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO SCHOOL DISTRICT TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	848,739,000	848,739,000	
	Total	0.00	0	0	848,739,000	848,739,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	848,739,000	848,739,000	
	Total	0.00	0	0	848,739,000	848,739,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	848,739,000	848,739,000	
	Total	0.00	0	0	848,739,000	848,739,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	831,282,000	0.00	848,739,000	0.00	848,739,000	0.00	0	0.00
TOTAL - PD	831,282,000	0.00	848,739,000	0.00	848,739,000	0.00	0	0.00
GRAND TOTAL	\$831,282,000	0.00	\$848,739,000	0.00	\$848,739,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$831,282,000	0.00	\$848,739,000	0.00	\$848,739,000	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
EARLY GRADE LITERACY PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00	
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Early Grade Literacy Program

Budget Unit 50159C

HB Section 2.041

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program has been shown to significantly improve early literacy teaching and learning in the state of Missouri. It supports training of new Reading Recovery® teachers across the state who provide the strongest research based instruction for struggling early readers. These highly trained professionals work with students one-on-one and in small groups to close achievement gaps. The Missouri Statewide Early Literacy Intervention Program (MSELIP) has increased student performance on several Missouri state standards in the area of English Language Arts. This program is administered by Southeast Missouri State University.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Early Grade Literacy Program

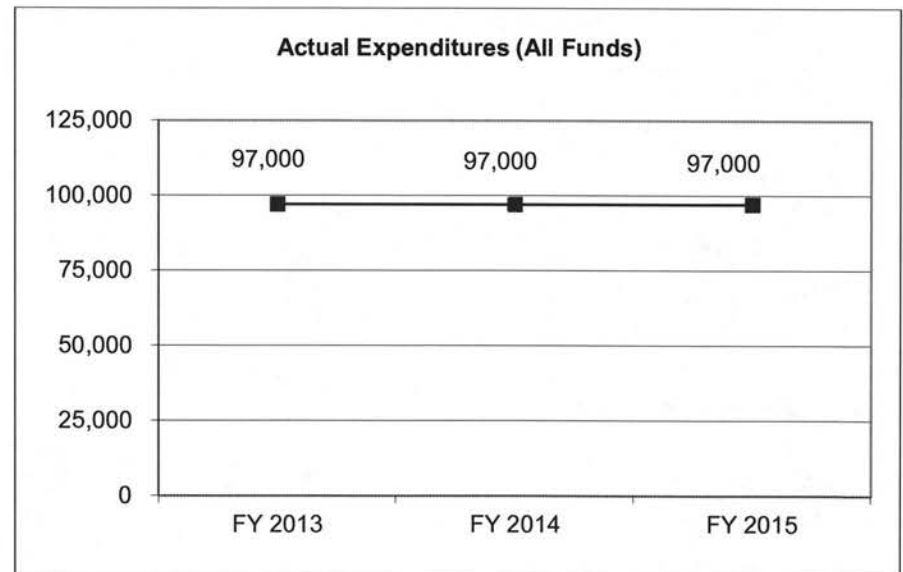
Budget Unit 50159C
HB Section 2.041

3. PROGRAM LISTING (list programs included in this core funding)

Early Grade Literacy Program

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	100,001	100,001	100,001	100,000
Less Reverted (All Funds)	(3,000)	(3,000)	(3,000)	(3,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	97,001	97,001	97,001	97,000
Actual Expenditures (All Funds)	97,000	97,000	97,000	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1	1	1	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
EARLY GRADE LITERACY PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EARLY GRADE LITERACY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.041

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

1. What does this program do?

The Missouri Statewide Early Literacy Intervention Program (MSELIP) improves early literacy teaching and learning in the State of Missouri. The program's primary target is children at risk of reading failure at the elementary level. This program's impact on student learning has increased and will continue to increase student performance on several Missouri state standards in the area of English Language Arts.

This well researched, successful program teaches Reading Recovery® professionals and Early Literacy educators from all areas of Missouri how to improve teaching and learning for young students at risk of reading failure. This program for children is delivered in one-to-one and group lessons. Parental involvement is also included in this program as students take books home for practice at least 3-4 times per week.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.041

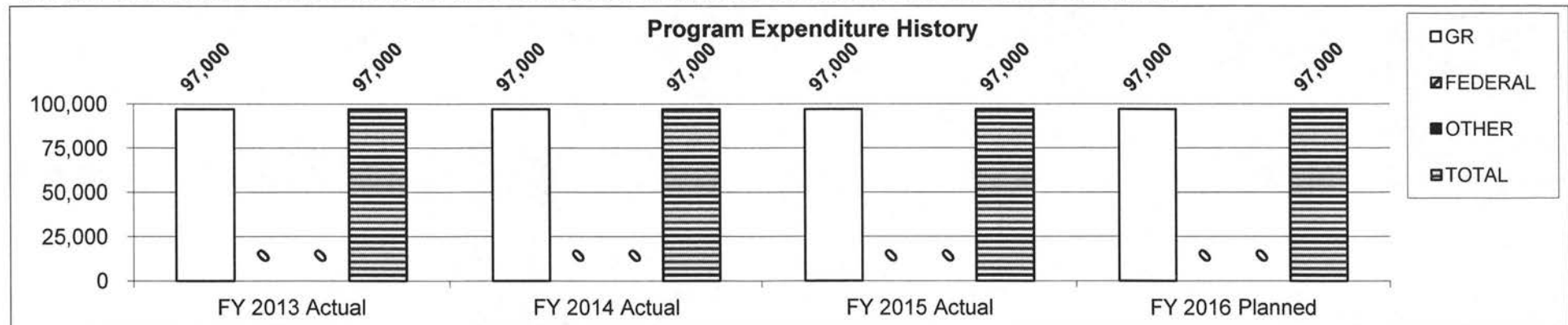
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.041

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected	FY 17 Projected	FY 18 Projected
Total Reading Recovery (RR) Children Served	2,245	2,640	2,384	2,500	2,550	2,600
Total RR Children Who Received a Full Program	1,759	1,880	1,192	1,200	1,250	1,300
Number of Children Reaching Average Band	1,238	1,361	1,359	1,800	1,850	1,900
Percentage of Children Reaching Average Band (Graduation Rate)	70%	72%	75%	75%	77%	77%

Sample of Progress for First Grade Students in a Randomly Selected Area Site

226 Students in this sample, showing progress on literacy measures from fall until the student reaches the class average performance

	Text Reading	Writing Vocabulary	Letter Identification	Hearing/Recording Sounds in Words	Ohio Word Test	Concepts About Print
Entry (Fall) Mean	2.5	17.2	51.8	32.1	7.7	14.6
Exit Mean	13.6	43.1	53.1	36.1	17.1	19.8
Year-End Mean	19.9	48.1	53.4	36.1	19.4	21.2

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.041

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7b. Provide an efficiency measure.

What is the average cost per individual?

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected	FY 17 Projected	FY 18 Projected
Cost per child served	\$13.51	\$12.36	\$12.31	\$12.50	\$12.50	\$12.50

7c. Provide the number of clients/individuals served, if applicable.

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected	FY 17 Projected	FY 18 Projected
Number of Reading Recovery Teachers	265	305	292	300	310	315
School Districts Served	70	77	64	68	70	72
Elementary Schools Served	160	156	160	163	165	165
Reading Recovery Children Served	2,500	2,838	2,384	2,500	2,600	2,700
Early Literacy Group Children Served	6,000	9,700	8,122	8,200	8,300	8,300
Total Children Served	8,500	12,538	10,506	10,700	10,900	11,000

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.041

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7d. Provide a customer satisfaction measure, if available.

Please Note: These are sample responses from several of the 14 statewide sites. Comments are also samples from across the state.

Participants' Views of Reading Recovery

State of Missouri

2013-2014

Responses to "Reading Recovery is a good program"

Participants	Strongly %	Disagree %	Undecided %	Agree %	Strongly %
Reading Recovery Trained Teachers	0%	0%	0%	0%	95%
Classroom Teachers	0%	0%	0%	6%	94%
Administrators	0%	0%	0%	25%	75%
Parents	0%	1%	3%	11%	85%
Total Responses	0%	1%	2%	10%	87%

Classroom Teachers have said:

"My Reading Recovery students are more strategic and confident when reading. They are more willing to read independently."

"....students using strategies. Their perseverance always amazes me."

"This program reaches the children that could possibly be left behind because of the needs they have and the lack of time (to help them in a regular classroom). It's a true picture of RTI at its best!"

Administrators have said:

"Helped our most struggling learners achieve growth!"

"Teachers know positive results are going to happen for students."

"Students are able to transfer the skills they learn while in RR into their classroom. I'm amazed during walk through to see students pulling from prior knowledge with RR lesson."

Parents have said:

"My son was very anxious to start first grade this year because he knew he couldn't read as well as his classmates. But, because of the Reading Recovery program, he's no longer anxious in a bad way and he's reading everything he can get his hands on."

"Yes! Our son's teacher did a great job at keeping us informed of our son's progress. I met with her several times or she would communicate through a folder."

"I would say that every school from every grade should have this program. I would also say that I wish this program was around when I was in grade school."

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT BOND	424,222	0.00	492,000	0.00	492,000	0.00	0	0.00
TOTAL - PD	424,222	0.00	492,000	0.00	492,000	0.00	0	0.00
TOTAL	424,222	0.00	492,000	0.00	492,000	0.00	0	0.00
GRAND TOTAL	\$424,222	0.00	\$492,000	0.00	\$492,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
School District Bond Fund

Budget Unit 50265C

HB Section 2.045

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	492,000	492,000
TRF	0	0	0	0
Total	0	0	492,000	492,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Bond Fund (0248-0113)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to ensure school districts can utilize the credit quality of the state. Since 1995, in excess of \$12 billion in general obligation bonds have been issued to school districts, thereby through this program, reducing the burden on district taxpayers an estimated \$240 million.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.

3. PROGRAM LISTING (list programs included in this core funding)

School District Bond Fund

CORE DECISION ITEM

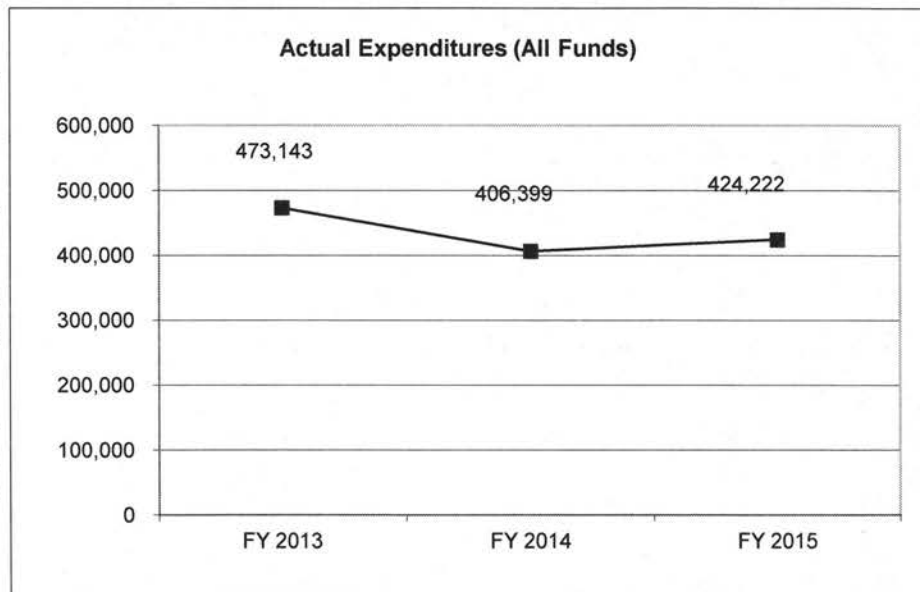
Department of Elementary and Secondary Education
Division of Financial and Administrative Services
School District Bond Fund

Budget Unit 50265C

HB Section 2.045

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	552,000	492,000	492,000	492,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	552,000	492,000	492,000	492,000
Actual Expenditures (All Funds)	473,143	406,399	424,222	N/A
Unexpended (All Funds)	78,857	85,601	67,778	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	78,857	85,601	67,778	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Actual cash available was less than the appropriation. All cash available was distributed.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO SCHOOL DISTRICT BONDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM DISTRIBUTIONS	424,222	0.00	492,000	0.00	492,000	0.00	0	0.00
TOTAL - PD	424,222	0.00	492,000	0.00	492,000	0.00	0	0.00
GRAND TOTAL	\$424,222	0.00	\$492,000	0.00	\$492,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$424,222	0.00	\$492,000	0.00	\$492,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.045

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

1. What does this program do?

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to ensure school districts can utilize the credit quality of the state. Since 1995, in excess of \$12 billion in general obligation bonds have been issued to school districts, thereby through this program, reducing the burden on district taxpayers an estimated \$240 million.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 360.106, 360.111, 164.303, RSMo.

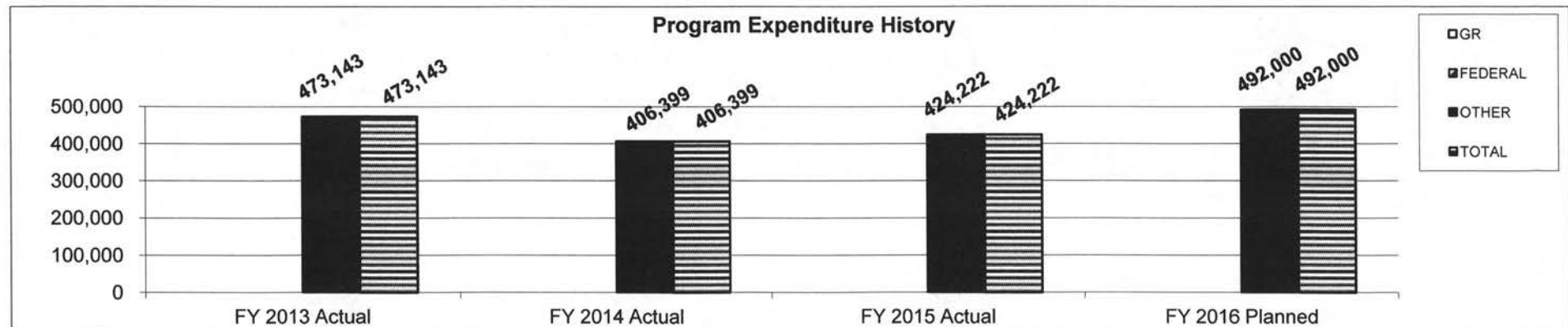
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.045

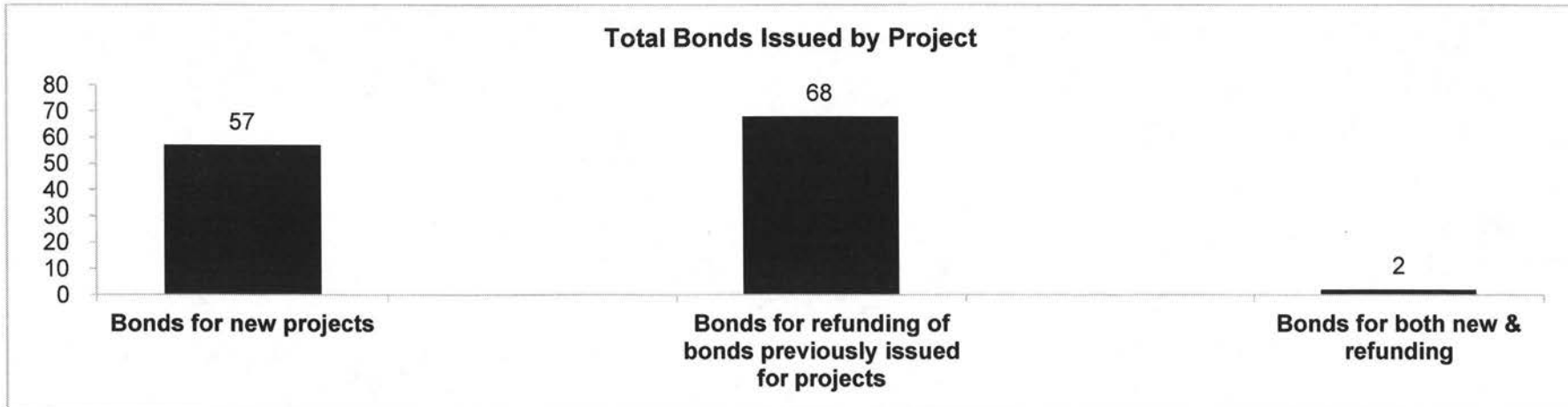
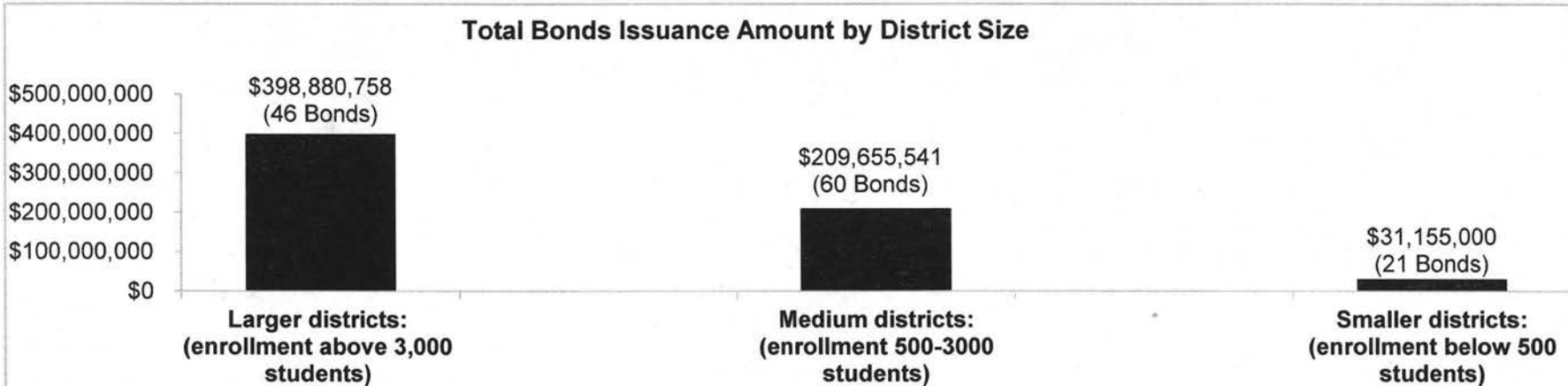
School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

6. What are the sources of the "Other " funds?

School District Bond Fund

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

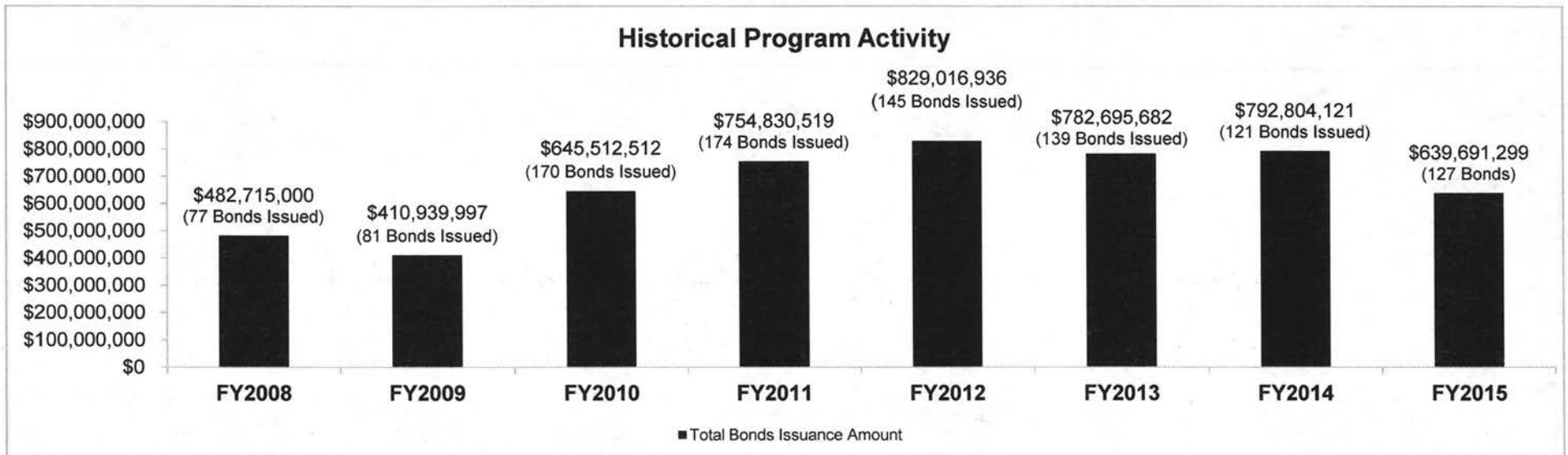
Department of Elementary and Secondary Education

HB Section(s): 2.045

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

7b. Provide an efficiency measure.



Note: Since 1996 (20 years), a total of 2,262 bonds have been issued in the total amount of \$12,410,803,040

7c. Provide the number of clients/individuals served, if applicable.

Number of Districts Participating in FY15: **128**

7d. Provide a customer satisfaction measure, if available.

N/A

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
REBUILD MISSOURI SCHOOLS PROGM									
CORE									
PROGRAM-SPECIFIC									
REBUILD MISSOURI SCHOOLS FUND	3,235,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	3,235,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	3,235,000	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$3,235,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REBUILD MISSOURI SCHOOLS PROGM								
CORE								
PROGRAM DISTRIBUTIONS	3,235,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,235,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,235,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,235,000	0.00	\$0	0.00	\$0	0.00		0.00

DIVISION OF LEARNING SERVICES

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,269,870	72.18	3,548,388	75.89	3,548,388	76.89	0	0.00
DEPT ELEM-SEC EDUCATION	4,906,627	106.20	6,556,017	138.97	6,556,017	138.97	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	58,739	0.80	60,890	0.00	60,890	1.00	0	0.00
TOTAL - PS	8,235,236	179.18	10,165,295	214.86	10,165,295	216.86	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	220,618	0.00	260,514	0.00	257,954	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	1,830,617	0.00	2,052,210	0.00	2,052,210	0.00	0	0.00
TOTAL - EE	2,051,235	0.00	2,312,724	0.00	2,310,164	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,385	0.00	6,270	0.00	6,270	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	635,232	0.00	1,627,183	0.00	1,627,183	0.00	0	0.00
TOTAL - PD	636,617	0.00	1,633,453	0.00	1,633,453	0.00	0	0.00
TOTAL	10,923,088	179.18	14,111,472	214.86	14,108,912	216.86	0	0.00
GRAND TOTAL	\$10,923,088	179.18	\$14,111,472	214.86	\$14,108,912	216.86	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit 50281C				
Division of Learning Services									
Division of Learning Services					HB Section 2.055				
1. CORE FINANCIAL SUMMARY									
FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	3,548,388	6,556,017	60,890	10,165,295	PS	0	0	0	0
EE	257,954	2,052,210	0	2,310,164	EE	0	0	0	0
PSD	6,270	1,627,183	0	1,633,453	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,812,612	10,235,410	60,890	14,108,912	Total	0	0	0	0
FTE	76.89	138.97	1.00	216.86	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,745,393	3,193,589	26,727	4,965,710	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Early Childhood Development Education and Care Fund (0859-8848)				Other Funds:				
2. CORE DESCRIPTION									
The Department of Elementary and Secondary Education underwent a department reorganization in FY2011. As a result of the reorganization, the Division of Learning Services was created. The core appropriations for the Divisions of School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education have been reallocated into this Division.									
The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, early and extended learning, adult learning and rehabilitative services, and data system management.									
NOTE: One time General Revenue funding of \$2,560 was reduced from the Core for FY 2017.									
3. PROGRAM LISTING (list programs included in this core funding)									
Division of Learning Services Operations									

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50281C

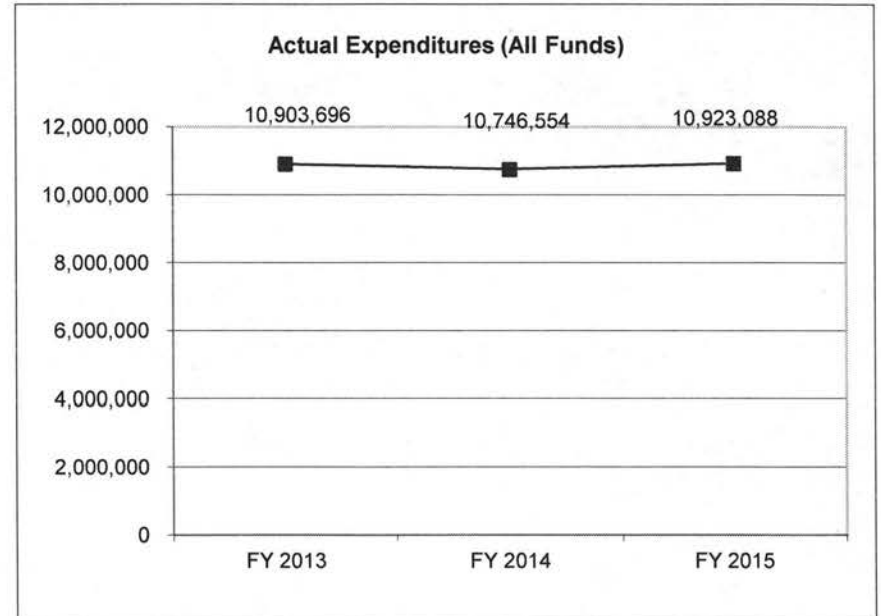
Division of Learning Services

Division of Learning Services

HB Section 2.055

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	15,799,582	14,955,301	13,860,681	14,111,472
Less Reverted (All Funds)	(103,135)	(107,101)	(109,820)	(116,283)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,696,447	14,848,200	13,750,861	13,995,189
Actual Expenditures (All Funds)	10,903,696	10,746,554	10,923,088	N/A
Unexpended (All Funds)	4,792,751	4,101,646	2,827,773	N/A
Unexpended, by Fund:				
General Revenue	2	2	0	N/A
Federal	4,792,749	4,101,644	2,827,773	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO DIV OF LEARNING SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	214.86	3,548,388	6,556,017	60,890	10,165,295	
				EE	0.00	260,514	2,052,210	0	2,312,724	
				PD	0.00	6,270	1,627,183	0	1,633,453	
				Total	214.86	3,815,172	10,235,410	60,890	14,111,472	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	630	7811		EE	0.00	(2,560)	0	0	(2,560)	One-Time Expenditure Funding
Core Reallocation	839	8848		PS	1.00	0	0	0	0	Adjust to correct coding error
Core Reallocation	839	7810		PS	1.00	0	0	0	0	Adjust to correct coding error
NET DEPARTMENT CHANGES					2.00	(2,560)	0	0	(2,560)	
DEPARTMENT CORE REQUEST										
				PS	216.86	3,548,388	6,556,017	60,890	10,165,295	
				EE	0.00	257,954	2,052,210	0	2,310,164	
				PD	0.00	6,270	1,627,183	0	1,633,453	
				Total	216.86	3,812,612	10,235,410	60,890	14,108,912	
GOVERNOR'S RECOMMENDED CORE										
				PS	216.86	3,548,388	6,556,017	60,890	10,165,295	
				EE	0.00	257,954	2,052,210	0	2,310,164	
				PD	0.00	6,270	1,627,183	0	1,633,453	
				Total	216.86	3,812,612	10,235,410	60,890	14,108,912	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES								
CORE								
DESIGNATED PRINCIPAL ASST DIV	409	0.01	0	0.00	500	0.00	0	0.00
CLERK	156	0.01	0	0.00	200	0.00	0	0.00
DATA MANAGER	0	0.00	73,224	1.00	0	0.00	0	0.00
DEPUTY COMMISSIONER	114,230	0.92	125,341	1.00	125,352	1.00	0	0.00
ASST COMMISSIONER	434,052	4.53	433,902	4.50	385,728	4.00	0	0.00
COORDINATOR	828,837	12.74	911,513	11.00	976,448	15.00	0	0.00
DIRECTOR	1,890,763	36.68	2,155,486	36.36	1,858,242	33.89	0	0.00
ASST DIRECTOR	574,628	12.33	642,607	15.00	724,164	17.10	0	0.00
REGIONAL FIELD TECHNICIAN	93,200	2.00	0	0.00	93,720	2.00	0	0.00
GED ESSAY READER	0	0.00	34,371	0.70	0	0.00	0	0.00
SUPERVISOR	2,171,590	52.59	3,296,199	80.80	3,518,651	75.27	0	0.00
EDUC CONSULTANT	0	0.00	251,009	5.00	0	0.00	0	0.00
SUPERVISOR OF INSTRUCTION	635,139	11.05	662,650	11.00	656,472	11.80	0	0.00
VR SPECIALIST	500	0.01	0	0.00	0	0.00	0	0.00
PLANNER	42,486	1.00	41,962	1.00	85,440	2.00	0	0.00
CHARTER SCHOOLS FIELD DIRECTOR	22,377	0.39	79,209	2.00	89,232	1.80	0	0.00
CHARTER SCHOOLS OPERATIONS AST	28,695	0.92	0	0.00	30,672	1.00	0	0.00
CSC EXECUTIVE DIRECTOR	18,675	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	123,871	4.00	0	0.00	124,560	4.00	0	0.00
ACCTG SPECIALIST II	0	0.00	30,397	1.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	737,077	25.34	119,679	6.10	861,114	31.00	0	0.00
DD CASE CONTROL ANALYST	0	0.00	779,052	23.40	0	(0.00)	0	0.00
DD CE SPECIALIST	0	0.00	70,485	2.00	0	0.00	0	0.00
PROGRAM SPECIALIST	47,025	1.29	0	0.00	33,384	1.00	0	0.00
PROGRAM ANALYST	47,288	1.50	0	0.00	100,920	3.00	0	0.00
DATA SPECIALIST	95,792	2.75	107,882	3.00	104,136	3.00	0	0.00
EXECUTIVE ASST II	0	0.00	109,044	3.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	222,997	6.00	73,329	2.00	224,232	6.00	0	0.00
LEGAL ASSISTANT	34,236	0.99	34,577	1.00	34,608	1.00	0	0.00
PROCUREMENT SPECIALIST	39,523	1.00	39,719	1.00	39,774	1.00	0	0.00
SECRETARY	31,690	1.00	27,753	1.00	63,744	2.00	0	0.00
SECRETARY II	0	0.00	55,602	2.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES								
CORE								
OTHER	0	0.00	10,303	0.00	34,002	0.00	0	0.00
TOTAL - PS	8,235,236	179.18	10,165,295	214.86	10,165,295	216.86	0	0.00
TRAVEL, IN-STATE	388,285	0.00	347,871	0.00	347,871	0.00	0	0.00
TRAVEL, OUT-OF-STATE	133,422	0.00	113,854	0.00	113,854	0.00	0	0.00
FUEL & UTILITIES	0	0.00	288,104	0.00	288,104	0.00	0	0.00
SUPPLIES	118,794	0.00	179,933	0.00	179,933	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	235,311	0.00	231,082	0.00	231,082	0.00	0	0.00
COMMUNICATION SERV & SUPP	185,010	0.00	174,787	0.00	174,787	0.00	0	0.00
PROFESSIONAL SERVICES	632,617	0.00	721,689	0.00	721,689	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	0	0.00
M&R SERVICES	50,331	0.00	34,800	0.00	34,800	0.00	0	0.00
MOTORIZED EQUIPMENT	15,658	0.00	16,000	0.00	16,000	0.00	0	0.00
OFFICE EQUIPMENT	61,385	0.00	45,400	0.00	42,840	0.00	0	0.00
OTHER EQUIPMENT	154,960	0.00	9,950	0.00	9,950	0.00	0	0.00
PROPERTY & IMPROVEMENTS	527	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	20,292	0.00	8,150	0.00	8,150	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,300	0.00	1,300	0.00	0	0.00
MISCELLANEOUS EXPENSES	54,643	0.00	137,304	0.00	137,304	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	2,051,235	0.00	2,312,724	0.00	2,310,164	0.00	0	0.00
PROGRAM DISTRIBUTIONS	635,232	0.00	1,584,533	0.00	1,584,533	0.00	0	0.00
DEBT SERVICE	1,385	0.00	47,900	0.00	47,900	0.00	0	0.00
REFUNDS	0	0.00	1,020	0.00	1,020	0.00	0	0.00
TOTAL - PD	636,617	0.00	1,633,453	0.00	1,633,453	0.00	0	0.00
GRAND TOTAL	\$10,923,088	179.18	\$14,111,472	214.86	\$14,108,912	216.86	\$0	0.00
GENERAL REVENUE	\$3,491,873	72.18	\$3,815,172	75.89	\$3,812,612	76.89		0.00
FEDERAL FUNDS	\$7,372,476	106.20	\$10,235,410	138.97	\$10,235,410	138.97		0.00
OTHER FUNDS	\$58,739	0.80	\$60,890	0.00	\$60,890	1.00		0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
CORE								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	27,400,706	642.14	27,925,903	659.20	27,925,903	659.20	0	0.00
TOTAL - PS	27,400,706	642.14	27,925,903	659.20	27,925,903	659.20	0	0.00
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	2,853,491	0.00	3,015,474	0.00	3,015,474	0.00	0	0.00
TOTAL - EE	2,853,491	0.00	3,015,474	0.00	3,015,474	0.00	0	0.00
TOTAL	30,254,197	642.14	30,941,377	659.20	30,941,377	659.20	0	0.00
VR CORE OPERATIONS INCREASE - 1500005								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	215,040	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	215,040	0.00	0	0.00
TOTAL	0	0.00	0	0.00	215,040	0.00	0	0.00
GRAND TOTAL	\$30,254,197	642.14	\$30,941,377	659.20	\$31,156,417	659.20	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Adult Learning and Rehabilitation Services Adult Learning and Rehabilitation Services	Budget Unit <u>50713C</u> HB Section <u>2.055</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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Est. Fringe	0	0	0	0																																																																																							
Other Funds:																																																																																											
2. CORE DESCRIPTION This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations supporting these programs. There are 25 Vocational Rehabilitation offices, five (5) Disability Determinations offices, and 22 Independent Living Centers throughout the state.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding) Vocational Rehabilitation Disability Determinations Independent Living Centers																																																																																											

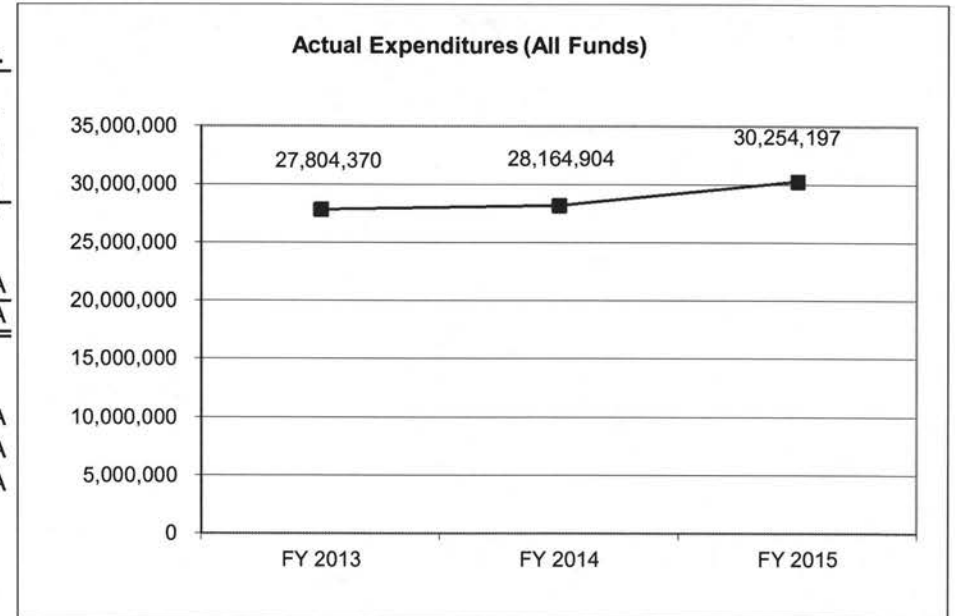
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Adult Learning and Rehabilitation Services

Budget Unit 50713C
HB Section 2.055

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	30,212,526	30,200,083	30,791,611	30,941,377
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	30,212,526	30,200,083	30,791,611	30,941,377
Actual Expenditures (All Funds)	27,804,370	28,164,904	30,254,197	N/A
Unexpended (All Funds)	2,408,156	2,035,179	537,414	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,408,156	2,035,179	537,414	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
ADULT LEARNING & REHAB SERV**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	659.20	0	27,925,903	0	27,925,903	
		EE	0.00	0	3,015,474	0	3,015,474	
		Total	659.20	0	30,941,377	0	30,941,377	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1066 0523	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	659.20	0	27,925,903	0	27,925,903	
		EE	0.00	0	3,015,474	0	3,015,474	
		Total	659.20	0	30,941,377	0	30,941,377	
GOVERNOR'S RECOMMENDED CORE								
		PS	659.20	0	27,925,903	0	27,925,903	
		EE	0.00	0	3,015,474	0	3,015,474	
		Total	659.20	0	30,941,377	0	30,941,377	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
CORE								
DESIGNATED PRINCIPAL ASST DIV	850	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1	0.00	903	0.00	0	0.00
COMPUTER INFO TECH	247,663	5.99	68,473	2.00	255,000	6.00	0	0.00
COMP INFO TECH II	0	0.00	175,919	4.00	0	0.00	0	0.00
COMP INFO TECH III	0	0.00	46,225	1.00	0	0.00	0	0.00
COMP INFO TECH SPEC I	0	0.00	58,103	1.00	0	0.00	0	0.00
ACCOUNTANT I	0	0.00	34,546	1.00	0	0.00	0	0.00
ACCOUNTANT III	0	0.00	40,323	1.00	0	0.00	0	0.00
ACCOUNTING ANALYST	63,716	2.00	0	0.00	65,000	2.00	0	0.00
RESEARCH ANALYST	0	0.00	49,174	1.00	0	0.00	0	0.00
ASST COMMISSIONER	91,738	0.96	97,421	1.00	93,000	1.00	0	0.00
DDS ADMINISTRATOR	71,682	1.00	75,390	1.00	73,000	1.00	0	0.00
COORDINATOR	369,287	5.21	285,457	4.00	420,000	6.00	0	0.00
DIRECTOR	874,742	15.00	786,237	12.00	890,000	15.00	0	0.00
ASST DIRECTOR	391,408	7.23	303,361	5.40	480,000	11.00	0	0.00
SUPERVISOR	132,722	3.04	497,506	10.00	44,000	1.00	0	0.00
DD SPECIALIST	57,305	1.26	0	0.00	0	0.00	0	0.00
HR ANALYST	85,548	2.00	82,230	2.00	87,000	2.00	0	0.00
QUALITY ASSURANCE SPEC.	842,735	16.24	600,016	12.00	860,000	18.00	0	0.00
VR SPECIALIST	72,899	1.34	0	0.00	0	0.00	0	0.00
ASST FIELD OPERATIONS MGR	98,616	1.46	0	0.00	126,000	2.00	0	0.00
PROFESSIONAL RELATIONS OFFICER	267,348	5.18	0	0.00	270,000	6.00	0	0.00
FIELD OPERATIONS MANAGER	137,582	2.00	0	0.00	140,000	2.00	0	0.00
DISTRICT MANAGER	275,716	4.63	0	0.00	280,000	5.00	0	0.00
REGIONAL MANAGER	579,640	8.75	370,121	5.60	590,000	9.00	0	0.00
DISTRICT SUPERVISOR	1,360,398	24.48	1,740,655	31.00	1,390,000	24.00	0	0.00
ASST DISTRICT SUPV	1,582,541	30.69	1,348,304	28.00	1,620,000	36.00	0	0.00
VR COUNSELOR	281,913	7.50	0	0.00	108,000	3.00	0	0.00
VR COUNSELOR I	929,345	23.39	724,321	18.50	950,000	25.00	0	0.00
VR COUNSELOR II	2,525,700	58.90	5,767,752	123.45	2,560,000	59.80	0	0.00
VR COUNSELOR III	1,633,042	34.41	0	0.00	1,660,000	33.20	0	0.00
VR DRIVER	15,159	0.74	47,850	1.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
CORE								
HEARING OFFICER	946,207	17.38	588,410	11.00	960,000	19.00	0	0.00
INTAKE COUNSELOR	37,832	1.00	88,946	2.00	39,000	1.00	0	0.00
VR COUNSELOR IV	892,493	17.74	0	0.00	1,030,000	19.20	0	0.00
DD COUNSELOR	1,738,669	45.55	3,464,918	82.50	1,660,000	47.00	0	0.00
DD COUNSELOR I	1,498,299	37.65	6,017,340	137.00	1,150,000	30.00	0	0.00
DD COUNSELOR II	3,575,069	83.54	0	0.00	3,880,000	93.00	0	0.00
DD COUNSELOR III	1,554,706	32.73	0	0.00	1,580,000	35.00	0	0.00
DD COUNSELOR IV	516,530	10.27	0	0.00	530,000	11.00	0	0.00
HUMAN RESOURCE MANAGER	56,688	1.00	53,504	1.00	58,000	1.00	0	0.00
VR BUSINESS SPECIALIST	12,680	0.33	0	0.00	85,000	2.00	0	0.00
VR BUSINESS SPECIALIST I	6,660	0.17	0	0.00	89,000	2.00	0	0.00
INTERPRETER	28,357	0.78	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	29,087	1.00	31,609	1.00	30,000	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	949,019	33.16	330,937	10.00	1,350,000	46.00	0	0.00
DD CASE CONTROL ANALYST	61,390	2.08	59,856	2.00	310,000	10.00	0	0.00
DD CE SPECIALIST	46,200	1.67	66,305	2.00	240,000	8.00	0	0.00
BILLING SPECIALIST	1,464,516	56.89	139,809	4.00	1,490,000	50.00	0	0.00
BILLING SPEC II	0	0.00	900,950	31.00	0	0.00	0	0.00
PROGRAM SPECIALIST	20,143	0.67	0	0.00	21,000	1.00	0	0.00
EXECUTIVE ASST II	0	0.00	36,285	1.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	34,557	1.00	0	0.00	36,000	1.00	0	0.00
MAIL SERV SPEC I	0	0.00	2,697	0.00	0	0.00	0	0.00
MAIL SERV SPEC II	0	0.00	11,391	0.25	0	0.00	0	0.00
GENERAL SERVICES SPECIALIST	30,021	0.92	0	0.00	31,000	1.00	0	0.00
PROCUREMENT SPEC II	0	0.00	30,739	1.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	33,128	0.99	0	0.00	35,000	1.00	0	0.00
SECRETARY	879,160	32.21	659,873	27.00	360,000	12.00	0	0.00
SECRETARY II	0	0.00	1,117,082	43.50	0	0.00	0	0.00
SECRETARY III	0	0.00	1,124,701	37.00	0	0.00	0	0.00
OTHER	0	0.00	1,166	0.00	0	0.00	0	0.00
TOTAL - PS	27,400,706	642.14	27,925,903	659.20	27,925,903	659.20	0	0.00
TRAVEL, IN-STATE	609,221	0.00	371,555	0.00	371,555	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
CORE								
TRAVEL, OUT-OF-STATE	70,571	0.00	27,295	0.00	27,295	0.00	0	0.00
FUEL & UTILITIES	0	0.00	171,083	0.00	171,083	0.00	0	0.00
SUPPLIES	365,034	0.00	720,717	0.00	720,717	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	350,110	0.00	414,700	0.00	414,700	0.00	0	0.00
COMMUNICATION SERV & SUPP	512,774	0.00	244,110	0.00	244,110	0.00	0	0.00
PROFESSIONAL SERVICES	371,693	0.00	361,873	0.00	361,873	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,504	0.00	240,000	0.00	240,000	0.00	0	0.00
M&R SERVICES	49,683	0.00	21,557	0.00	21,557	0.00	0	0.00
MOTORIZED EQUIPMENT	58,665	0.00	36,000	0.00	36,000	0.00	0	0.00
OFFICE EQUIPMENT	77,688	0.00	170,000	0.00	170,000	0.00	0	0.00
OTHER EQUIPMENT	178,970	0.00	90,000	0.00	90,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	3,582	0.00	2,300	0.00	2,300	0.00	0	0.00
BUILDING LEASE PAYMENTS	156,888	0.00	38,000	0.00	38,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	35,780	0.00	52,700	0.00	52,700	0.00	0	0.00
MISCELLANEOUS EXPENSES	11,328	0.00	2,028	0.00	2,028	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	51,556	0.00	51,556	0.00	0	0.00
TOTAL - EE	2,853,491	0.00	3,015,474	0.00	3,015,474	0.00	0	0.00
GRAND TOTAL	\$30,254,197	642.14	\$30,941,377	659.20	\$30,941,377	659.20	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$30,254,197	642.14	\$30,941,377	659.20	\$30,941,377	659.20		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
VR Core Operations Funding Capacity

Budget Unit 50713C
HB Section 2.055
DI # 1500005

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	215,040	0	215,040
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	215,040	0	215,040
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	58,749	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Additional federal appropriation PS authority is necessary to support new Vocational Rehabilitation responsibilities under the Workforce Innovation and Opportunities Act. The law requires VR's involvement to ensure students with disabilities are provided opportunities for competitive employment when they exit from school. Before an individual with a disability can be placed in a subminimum wage position, VR must provide services with these individuals while in high school to ensure the proper support and preparation occurs before the student attempts to enter the workforce. VR ensures the individual will be given career counseling, appropriate information, and referrals to enable them to explore, discover, experience and attain competitive, integrated employment. If competitive employment is not possible for the individual, VR must have documentation for the person to be placed in a subminimum wage position at a sheltered workshop.

Funding to support this need is available through the federal VR grant, however, additional federal capacity is needed to expend the funds for this purpose.

Statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50713C
Office of Adult Learning and Rehabilitation Services	HB Section	2.055
VR Core Operations Funding Capacity	DI #	1500005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated)

Amount of capacity requested is based on the PS costs for five (5) Vocational Rehabilitation counselors.

\$215,040 Increased Federal Capacity

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
(0104-0523)									
Personal Svcs. (100) / Other (O99999)			215,040				215,040	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>215,040</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>215,040</u>	<u>0.0</u>	<u>0</u>
Professional Development (320)			0				0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)	0	0	0	0	0	0	0	0	0
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>215,040</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>215,040</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education				Budget Unit		50713C				
Office of Adult Learning and Rehabilitation Services				HB Section		2.055				
VR Core Operations Funding Capacity				DI #		1500005				
Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
(0104-0523)										
Personal Svcs. (100) / Other (O99999)								0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
								0		
								0		
								0		
Professional Development (320)								0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	<u>0</u>		<u>0</u>
Program Distributions (800)	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	<u>0</u>		<u>0</u>
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 7 OF 8

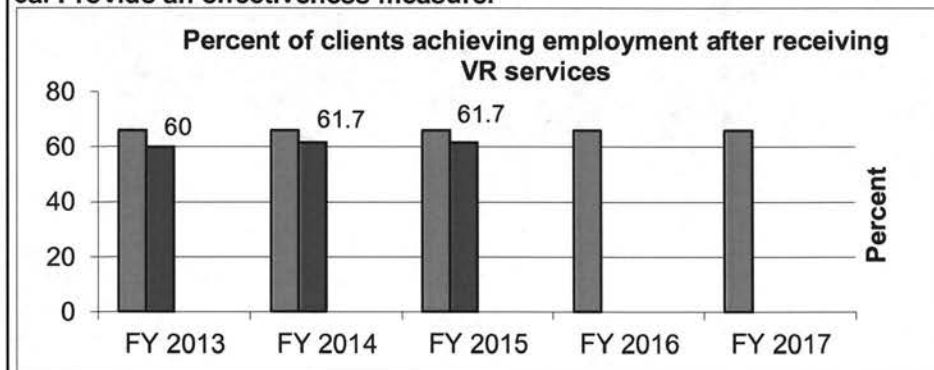
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
VR Core Operations Funding Capacity

Budget Unit 50713C
HB Section 2.055
DI # 1500005

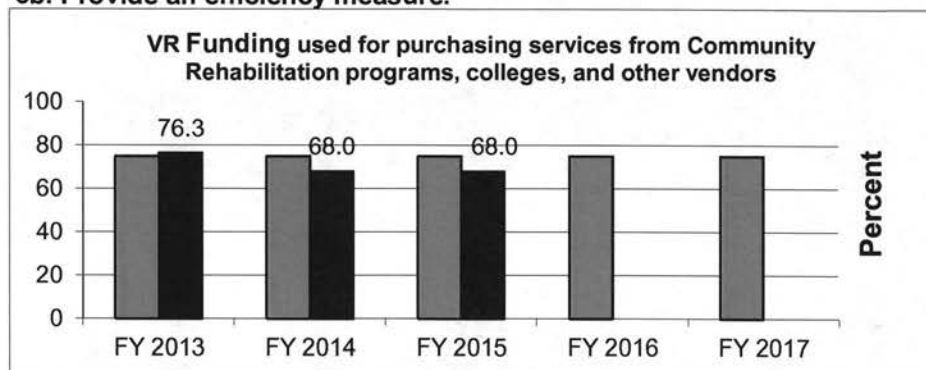
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Statistics based on Federal Fiscal Year

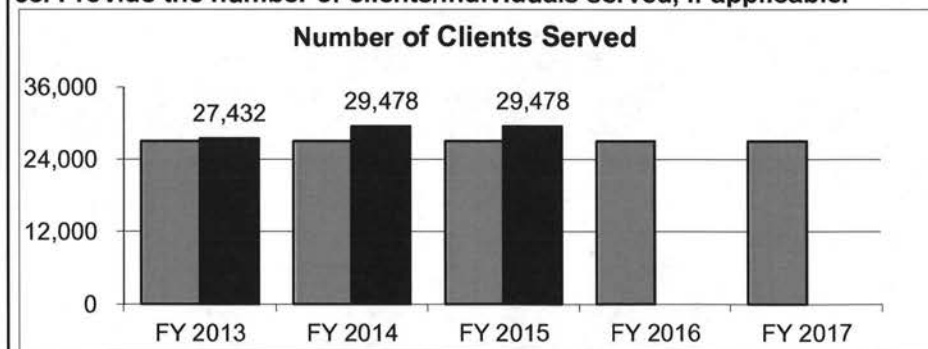
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received VR services in FY14 indicated:

97% felt they were treated with respect;
 89% were satisfied with being involved in making choices concerning their employment goals and services;
 86% indicated the experience working with VR was good.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the leadership, guidance, and oversight for statewide VR district offices in supporting individuals with disabilities receive the necessary training and employment support services to find and maintain jobs consistent with their skills, interests, and abilities. Helping them with employment will give them the opportunity to live independently within their own communities. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with Workforce Development, Mental Health, local school districts, colleges, proprietary schools, and

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
VR CORE OPERATIONS INCREASE - 1500005								
OTHER	0	0.00	0	0.00	215,040	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	215,040	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$215,040	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$215,040	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
EXCELLENCE REVOLVING FUND									
CORE									
PERSONAL SERVICES									
EXCELLENCE IN EDUCATION	461,397	9.24	627,277	11.00	627,277	11.00	0	0.00	
TOTAL - PS	461,397	9.24	627,277	11.00	627,277	11.00	0	0.00	
EXPENSE & EQUIPMENT									
EXCELLENCE IN EDUCATION	1,050,663	0.00	2,157,067	0.00	2,157,067	0.00	0	0.00	
TOTAL - EE	1,050,663	0.00	2,157,067	0.00	2,157,067	0.00	0	0.00	
PROGRAM-SPECIFIC									
EXCELLENCE IN EDUCATION	346,467	0.00	151,000	0.00	151,000	0.00	0	0.00	
TOTAL - PD	346,467	0.00	151,000	0.00	151,000	0.00	0	0.00	
TOTAL	1,858,527	9.24	2,935,344	11.00	2,935,344	11.00	0	0.00	
GRAND TOTAL	\$1,858,527	9.24	\$2,935,344	11.00	\$2,935,344	11.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Learning Services
Excellence in Education Fund

Budget Unit 50115C
HB Section 2.055

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	627,277	627,277
EE	0	0	2,157,067	2,157,067
PSD	0	0	151,000	151,000
TRF	0	0	0	0
Total	0	0	2,935,344	2,935,344
FTE	0.00	0.00	11.00	11.00

Est. Fringe	0	0	282,384	282,384
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory, are deposited into the fund and utilized to produce the next year's report.

3. PROGRAM LISTING (list programs included in this core funding)

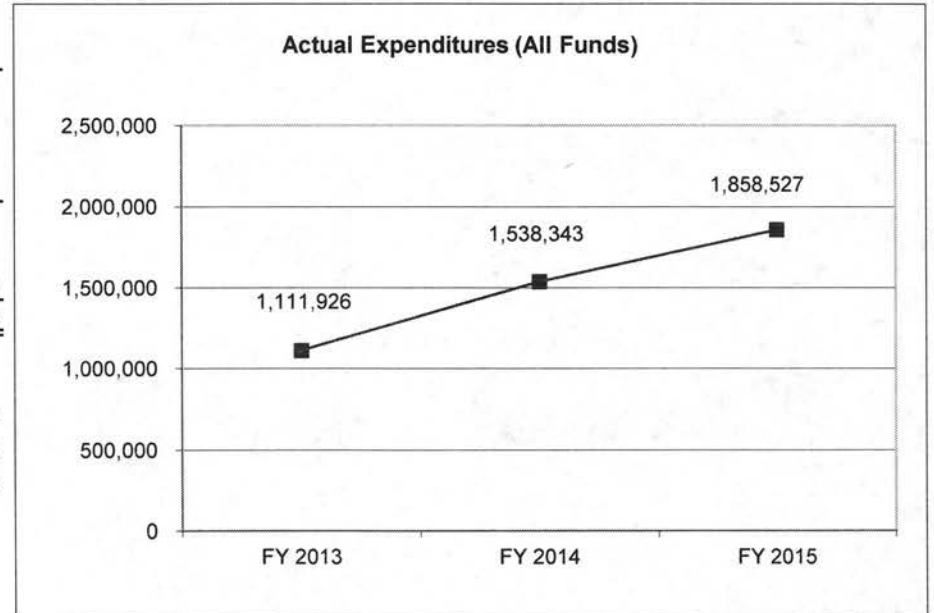
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Learning Services
Excellence in Education Fund

Budget Unit 50115C
HB Section 2.055

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	2,650,875	2,926,384	2,931,980	2,935,344
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,650,875	2,926,384	2,931,980	2,935,344
Actual Expenditures (All Funds)	1,111,926	1,538,343	1,858,527	N/A
Unexpended (All Funds)	1,538,949	1,388,041	1,073,453	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,538,949	1,388,041	1,073,453	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
EXCELLENCE REVOLVING FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.00	0	0	627,277	627,277	
	EE	0.00	0	0	2,157,067	2,157,067	
	PD	0.00	0	0	151,000	151,000	
	Total	11.00	0	0	2,935,344	2,935,344	
DEPARTMENT CORE REQUEST							
	PS	11.00	0	0	627,277	627,277	
	EE	0.00	0	0	2,157,067	2,157,067	
	PD	0.00	0	0	151,000	151,000	
	Total	11.00	0	0	2,935,344	2,935,344	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.00	0	0	627,277	627,277	
	EE	0.00	0	0	2,157,067	2,157,067	
	PD	0.00	0	0	151,000	151,000	
	Total	11.00	0	0	2,935,344	2,935,344	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EXCELLENCE REVOLVING FUND								
CORE								
ASST COMMISSIONER	79,840	0.83	0	0.00	96,432	1.00	0	0.00
COORDINATOR	3,761	0.06	81,188	1.00	0	0.00	0	0.00
DIRECTOR	202,361	3.85	51,887	1.00	260,136	5.00	0	0.00
HR ANALYST II	0	0.00	57	0.00	0	0.00	0	0.00
SUPERVISOR	131,263	2.83	285,071	4.00	180,720	4.00	0	0.00
ADMINISTRATIVE ASSISTANT	44,172	1.67	188,816	5.00	39,624	1.00	0	0.00
DD CASE CONTROL ANALYST	0	0.00	24	0.00	0	0.00	0	0.00
BILLING SPEC III	0	0.00	24	0.00	0	0.00	0	0.00
OTHER	0	0.00	20,210	0.00	50,365	0.00	0	0.00
TOTAL - PS	461,397	9.24	627,277	11.00	627,277	11.00	0	0.00
TRAVEL, IN-STATE	71,416	0.00	60,302	0.00	60,302	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,388	0.00	2,970	0.00	2,970	0.00	0	0.00
FUEL & UTILITIES	0	0.00	674,517	0.00	674,517	0.00	0	0.00
SUPPLIES	46,212	0.00	137,474	0.00	137,474	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	106,500	0.00	135,483	0.00	135,483	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,252	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	385,835	0.00	599,221	0.00	599,221	0.00	0	0.00
M&R SERVICES	25,658	0.00	1,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	2,611	0.00	6,000	0.00	6,000	0.00	0	0.00
OTHER EQUIPMENT	17,518	0.00	6,000	0.00	6,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	32,346	0.00	6,100	0.00	6,100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,790	0.00	2,000	0.00	2,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	351,137	0.00	515,000	0.00	515,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	1,050,663	0.00	2,157,067	0.00	2,157,067	0.00	0	0.00
PROGRAM DISTRIBUTIONS	322,667	0.00	150,000	0.00	150,000	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EXCELLENCE REVOLVING FUND								
CORE								
REFUNDS	23,800	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	346,467	0.00	151,000	0.00	151,000	0.00	0	0.00
GRAND TOTAL	\$1,858,527	9.24	\$2,935,344	11.00	\$2,935,344	11.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,858,527	9.24	\$2,935,344	11.00	\$2,935,344	11.00		0.00

OFFICE OF EDUCATOR QUALITY

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
URBAN TEACHING PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,910,000	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	2,910,000	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL	2,910,000	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$2,910,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00

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im_disummary

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50130C
Office of Educator Quality		
Urban Teaching Program	HB Section	2.025

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,000,000	0	0	3,000,000
TRF	0	0	0	0
Total	3,000,000	0	0	3,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

In FY 2015, the program selected to receive this funding was Teach For America. This program uses a highly selective admission process to recruit an elite corps of individuals nationwide to teach in struggling schools and school districts. Following recruitment and selection, teachers, called corps members, are provided intensive, ongoing professional development and support throughout their two years in the classroom and beyond. The program aims to close the academic achievement gap and provide all children with the opportunity to attain an excellent education. In total, Teach For America – Missouri supported 307 corps member teachers and 700 alumni who work in various sectors, including education, in 2015.

3. PROGRAM LISTING (list programs included in this core funding)

Urban Teaching Program

CORE DECISION ITEM

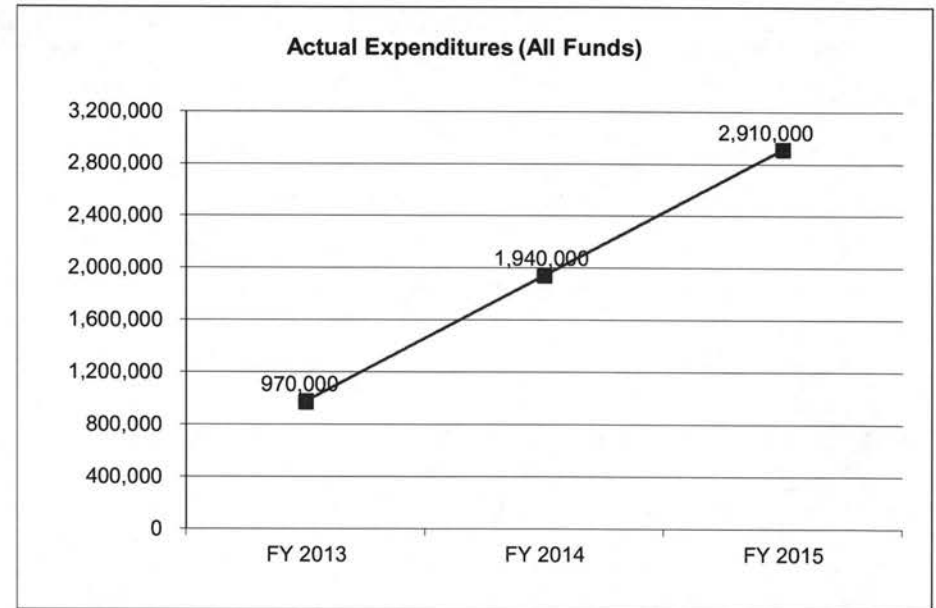
Department of Elementary and Secondary Education
Office of Educator Quality
Urban Teaching Program

Budget Unit 50130C

HB Section 2.025

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,000,000	2,000,000	3,000,000	3,000,000
Less Reverted (All Funds)	(30,000)	(60,000)	(90,000)	(90,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	970,000	1,940,000	2,910,000	2,910,000
Actual Expenditures (All Funds)	970,000	1,940,000	2,910,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
URBAN TEACHING PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,000,000	0	0	3,000,000	
	Total	0.00	3,000,000	0	0	3,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,000,000	0	0	3,000,000	
	Total	0.00	3,000,000	0	0	3,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,000,000	0	0	3,000,000	
	Total	0.00	3,000,000	0	0	3,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
URBAN TEACHING PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	2,910,000	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	2,910,000	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$2,910,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$2,910,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

1. What does this program do?

In FY2015, the program selected to receive this funding was Teach For America. This program uses a highly selective admission process to recruit an elite corps of individuals nationwide to teach in struggling schools and school districts. Following recruitment and selection, teachers, called corps members, are provided intensive, ongoing professional development and support throughout their two years in the classroom and beyond. The program aims to close the academic achievement gap and provide all children with the opportunity to attain an excellent education. In total, Teach For America – Missouri supported 307 corps member teachers and 700 alumni who work in various sectors, including education, in 2015.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2, Section 2.025

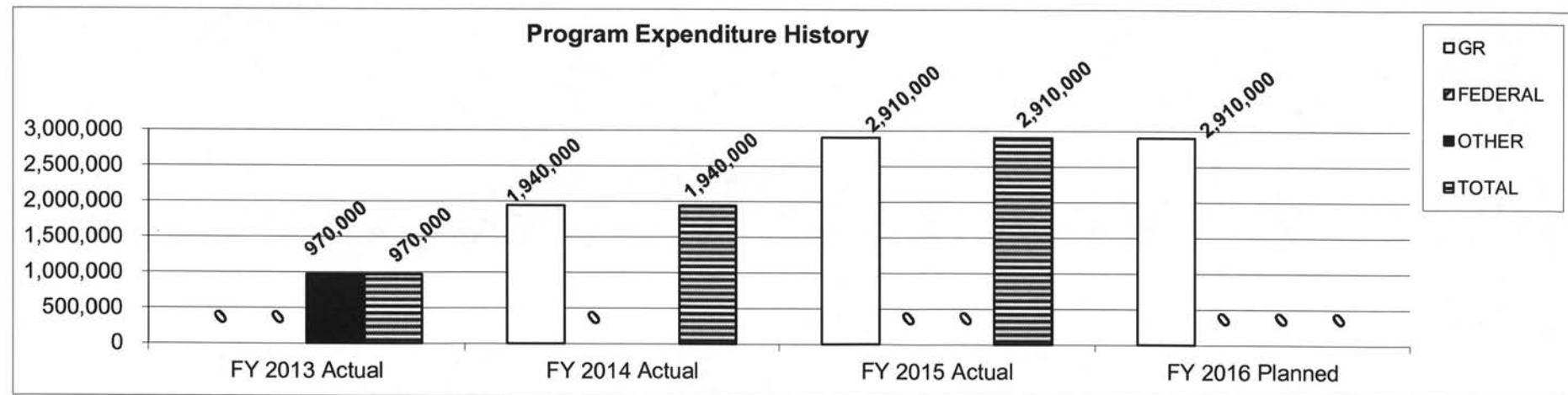
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

6. What are the sources of the "Other " funds?

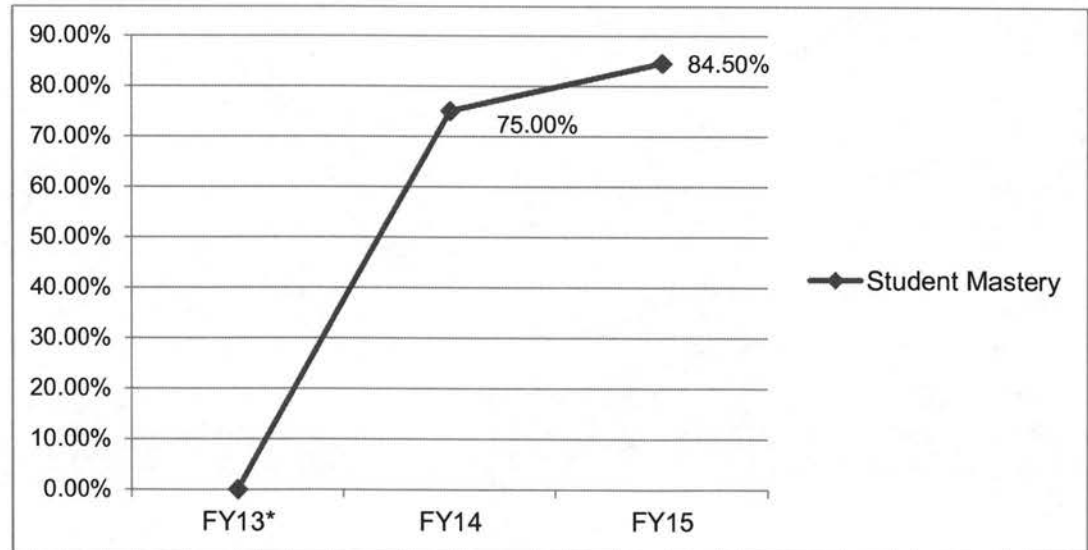
Lottery Proceeds Fund

7a. Provide an effectiveness measure.

With this funding, Teach For America recruited, trained, and continuously developed 307 corps members in FY2015 to teach in struggling schools in both St. Louis and Kansas City. Additionally, Teach For America supported approximately 340 alumni teachers who did the corps in Missouri during FY2015. During the 2013-14 school year, over 80% of TFA corps members in Kansas City led their students to more than year of academic growth in a year's time, based on a sample of data provided by DESE and internally development benchmark measures which analyze reliable assessments such as DRA, NWEA, etc. During the 2014-15 school year, over 95% of TFA corps members in Kansas City and St. Louis led their students to more than 1 year of

STUDENT ACHIEVEMENT

Missouri teachers led their classrooms to reach, on average, over 84% of their ambitious benchmark goals last year. Benchmark goals represent at minimum 1 year of academic growth in a year's time, and often indicate > 1.5 years if growth in a years time.



** Funding began at the very end of the 2012-2013 (FY13) school year and, thus, impact data is available for the last two school years.*

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

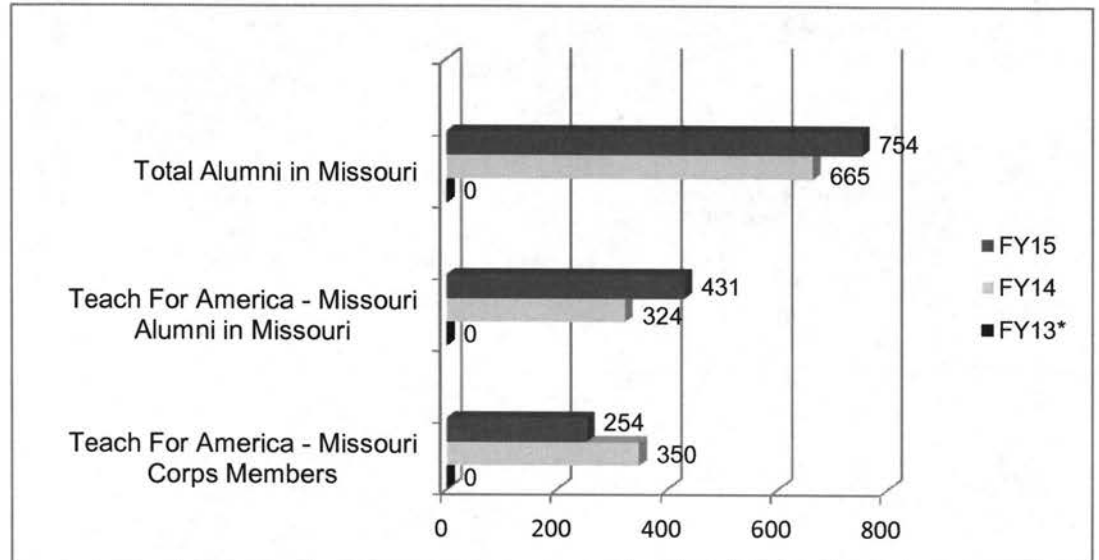
Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

7b. Provide an efficiency measure.

CORPS MEMBER & ALUMNI RETENTION IN MISSOURI

70% of Core members and alumni come to Missouri from other states to teach, and they choose to remain in the state to live and work after the Core commitment.



** Funding began at the very end of the 2012-2013 (FY13) school year and, thus, impact data is available for the last two school years.*

7c. Provide the number of clients/individuals served, if applicable.

With this funding, Teach For America estimates that its teachers served approximately 23,500 students between St. Louis and Kansas City last year in addition to the nearly 26,100 students served by alumni educators for a total of 49,600.

7d. Provide a customer satisfaction measure, if available.

Teach For America commissions the National Principal Survey, an independent survey of school leaders who manage corps members. Last year, 84% of principals in Kansas City said they would hire another corps member, and 91% reported it somewhat (14%), moderately (29%) or extremely (49%) likely they would recommend hiring a corps member to their colleagues.

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TEACHER OF THE YEAR								
TEACHER OF THE YEAR PROGRAM - 1500011								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	36,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	36,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	4,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	40,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$40,000	0.00	\$0	0.00

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im_disummary

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50470C
Office of Educator Quality	HB Section	2.132
Teacher of the Year	DI#	1500011

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	36,000	0	36,000
PSD	0	4,000	0	4,000
TRF	0	0	0	0
Total	0	40,000	0	40,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0		0	
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Donations from Monsanto and Boeing for the Teacher of the Year Program.	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Teacher of the Year program is a statewide program conducted annually by the Department of Elementary and Secondary Education and is in conjunction with the National Teacher of the Year Program. GOAL 3, of the Department of Elementary and Secondary Education states, that "Missouri will prepare, develop, and support effective educators." The Teacher of the Year program celebrates excellence and strengthens the teaching force by honoring and recognizing exceptional teachers on a district, state, and national level and by working to recruit promising young people into the profession.

More than 69,000 Missouri citizens teach in our public schools. This program pays tribute to Missouri's teaching force by highlighting educational innovation in the classroom that improves student learning. Further, the program attracts public attention to the positive aspects of our educational system.

Teacher quality, teacher recruitment and teacher retention rank high on the educational agenda of every state and our nation as a whole. Research has made it clear that it is the teacher in the classroom that has the greatest impact on student learning. The Teacher of the Year Program provides the opportunity to bring attention to those highly skilled and highly effective teachers who successfully employ strategies to increase the academic success of their students and narrow the achievement gap with a range of diverse learners. If we want our best and brightest students to consider teaching as a career, we must heighten the interest in teaching by showing them that highly effective teachers are recognized, honored and rewarded for their service to Missouri students and by providing highly effective teachers as role models and spokespersons in recruiting efforts.

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50470C
Office of Educator Quality	HB Section	2.132
Teacher of the Year	DI#	1500011

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Missouri's Teacher of the Year Program is affiliated with the National Teacher of the Year Program. The National Teacher of the Year program is the oldest, most prestigious national honors program that focuses public attention on excellence in teaching. The national program is a project of the Council of Chief State School Officers (CCSSO). Missouri has had two national winners since the inception of the program in 1952.

Any full-time teacher (PreK - 12) working in a Missouri public school, may be nominated for the Teacher of the Year Program. A committee appointed by the Department of Elementary & Secondary Education selects a winner according to criteria established at the National level.

Costs associated with this program include: Awards Banquet Expenses; Cash awards to the teachers; Teacher of the Year National Conference, Scottsdale, AZ (registration, airfare, hotel, meals, ground transportation, etc.); Teacher of the Year National Recognition Week, Washington D.C. (airfare, hotel, meals, ground transportation, etc.); International Space Camp, Huntsville, AL (registration, airfare, meals, ground transportation, etc.); Education Commission of the States National Forum on Educational Policy, Atlanta, GA (airfare, hotel, meals, ground transportation, etc.); Next Steps Conference, Princeton, NJ (airfare, hotel, meals, ground transportation, etc.); Missouri Statewide Teacher of the Year presentations, workshops, keynotes, guest speaking engagements (hotel, mileage, meals, etc.); substitute reimbursement to school districts; and Teacher of the Year Clinic (meals and mileage).

The grant funding provided by Boeing and Monsanto does not support an FTE.

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education				Budget Unit		50470C			
Office of Educator Quality				HB Section		2.132			
Teacher of the Year				DI#		1500011			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	0						0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
(0105-1201)									
140 In State Travel			4,000				4,000		
160 Out of State Travel			12,000				12,000		
190 Supplies			1,000				1,000		
320 Professional Development			1,000				1,000		
400 Professional Services			2,000				2,000		
680 Building Lease Pay			1,000				1,000		
740 Miscellaneous Expense			15,000				15,000		
Total EE	0		36,000		0		36,000		0
800 Program Distributions			4,000				4,000		
Total PSD	0		4,000		0		4,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	40,000	0.0	0	0.0	40,000	0.0	0

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education					Budget Unit	50470C			
Office of Educator Quality					HB Section	2.132			
Teacher of the Year					DI#	1500011			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	0						0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
(0105-1201)									
140 In State Travel			0				0		
160 Out of State Travel			0				0		
190 Supplies			0				0		
320 Professional Development			0				0		
400 Professional Services			0				0		
680 Building Lease Pay			0				0		
740 Miscellaneous Expense			0				0		
Total EE	0		0		0		0		0
800 Program Distributions			0				0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education

Budget Unit 50470C

Office of Educator Quality

HB Section 2.132

Teacher of the Year

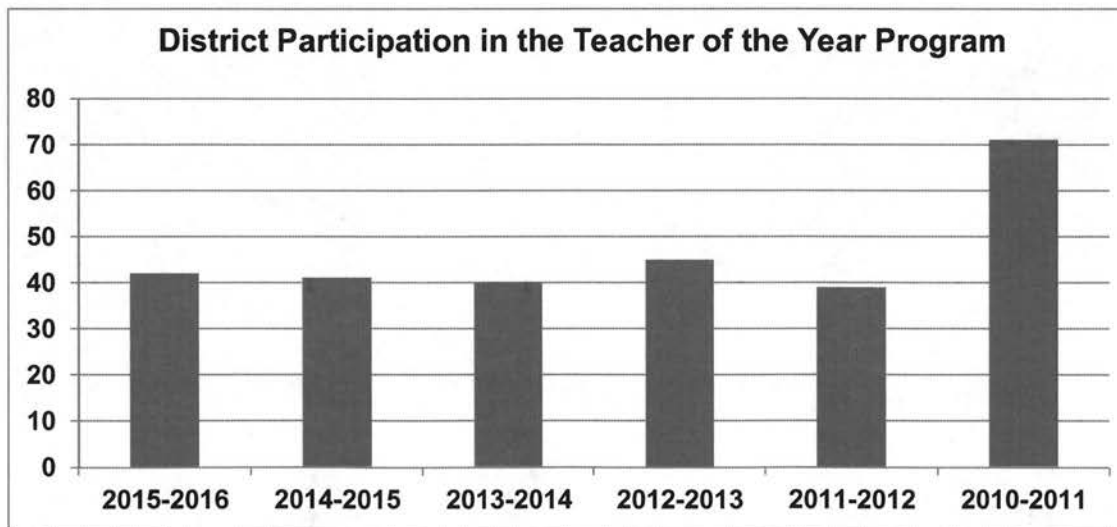
DI# 1500011

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Research has shown that it is the teacher in the classroom that has the greatest impact on student learning. Good teaching doesn't happen by accident. The Office of Educator Quality within the Department of Elementary & Secondary Education is charged with the most important, challenging and complex task of ensuring that Missouri recruits, prepares, retains and recognizes highly effective teachers in communities across the state. We need to recognize, reward and publicize highly effective teachers to attract the best and brightest young people to the profession; to advocate for public education and for educators; to share best practice around teaching and learning and to showcase highly effective teachers and teaching practices.

The grant funding will be used to recognize and reward great teachers and teaching; support best practice and sharing across the state; work with pre-service teachers; advocate for public education as a career choice and showcase highly effective teachers. Adding the Regional Teacher of the Year application prior to the statewide Teacher of the Year competition should enable us to be more effective by allowing us to recognize and reward more teachers and increase the number of participating districts. Also, adding the Regional model allows the Regional Service Centers to utilize the teachers in the region, making them highly visible.



NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50470C
Office of Educator Quality	HB Section	2.132
Teacher of the Year	DI#	1500011

6b. Provide an efficiency measure.

Through the 2015-2016 implementation of the Regional Teacher of the Year Program as an intermediary step to the State Teacher of the Year Program, we will be able to recognize and reward great teachers and teaching across the state. Each region of the state will have candidates competing for State Teacher of the Year; there will be recognition at the Regional Level; Regional Teachers of the Year will be utilized in their respective regions; and all 32 Regional Teachers of the Year, along with their districts, will be recognized at the State level awards banquet. In the past, we have recognized, at most 5 to 7 highly qualified teachers.

Implementing the Regional Teacher of the Year Program with two pathways allows us to better serve are districts by taking into account their size, student population, teaching staff, and location. Recognizing the needs of the districts and working hard to eliminate any roadblocks that hinder participation will allow the program to be more effective and more equitable statewide. In addition, it allows us to honor many more highly effective teachers across the state.

6c. Provide the number of clients/individuals served, if applicable.

With this funding, the program will serve 563 school districts and chart schools with approximately 69,000 teachers statewide.

6d. Provide a customer satisfaction measure, if available.

At year end, the Teacher of the Year Program will be surveying district administrators, principals, teachers and other key stakeholders to determine customer satisfaction. The demand for the Teacher of the Year services currently outweighs the supply. Implementing the Regional Model as an intermediary step will allow us to recognize and mobilize highly effective teachers across our state.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This money will support the implementation of a Regional Teacher of the Year Program. Since the goal is to encourage participation and recognize highly successful teachers across the state, the implementation of the Regional Teacher of the Year Program as an intermediary level, will allow a two pronged approach to identify these highly successful teachers. The first, the traditional district nominated Teacher of the Year will progress to the Regional Teacher of the Year Recognition Program and then, if chosen regionally, will be eligible for the State Teacher of the Year. The second, non-traditional approach begins with a nomination process, validation at the school level and then a request to submit a Regional Teacher of the Year application with the ability, if chosen at the regional level, to progress to the State Teacher of the Year competition. These strategies will allow us to recognize teachers at the district/school level, regional level and then the state level. These strategies will enable us to identify a greater number of highly successful teachers, recognize both the teachers and the districts/schools they come from; give us a pool of teachers to utilize regionally; and will allow for a greater participation from districts.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TEACHER OF THE YEAR								
TEACHER OF THE YEAR PROGRAM - 1500011								
TRAVEL, IN-STATE	0	0.00	0	0.00	4,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	12,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	1,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	15,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	36,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$40,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$40,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

OFFICE OF DATA SYSTEM MANAGEMENT

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FEDERAL GRANTS & DONATIONS									
CORE									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	0	0.00	3,500	0.00	3,500	0.00	0	0.00	
TOTAL - PS	0	0.00	3,500	0.00	3,500	0.00	0	0.00	
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	0	0.00	46,500	0.00	46,500	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	114,254	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	114,254	0.00	46,500	0.00	46,500	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	568,413	0.00	9,950,000	0.00	9,950,000	0.00	0	0.00	
STATE SCHOOL MONEYS	314,779	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	883,192	0.00	9,950,000	0.00	9,950,000	0.00	0	0.00	
TOTAL	997,446	0.00	10,000,000	0.00	10,000,000	0.00	0	0.00	
GRAND TOTAL	\$997,446	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50720C
Division of Financial and Administrative Services		
Federal Grants and Donations	HB Section	2.050

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	3,500	0	3,500	PS	0	0	0	0
EE	0	46,500	0	46,500	EE	0	0	0	0
PSD	0	9,950,000	0	9,950,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	10,000,000	0	10,000,000	Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 956 0 956

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

2. CORE DESCRIPTION

The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The department will notify the House and Senate budget committees and the Office of Administration regarding the application for, or acceptance of, any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.

3. PROGRAM LISTING (list programs included in this core funding)

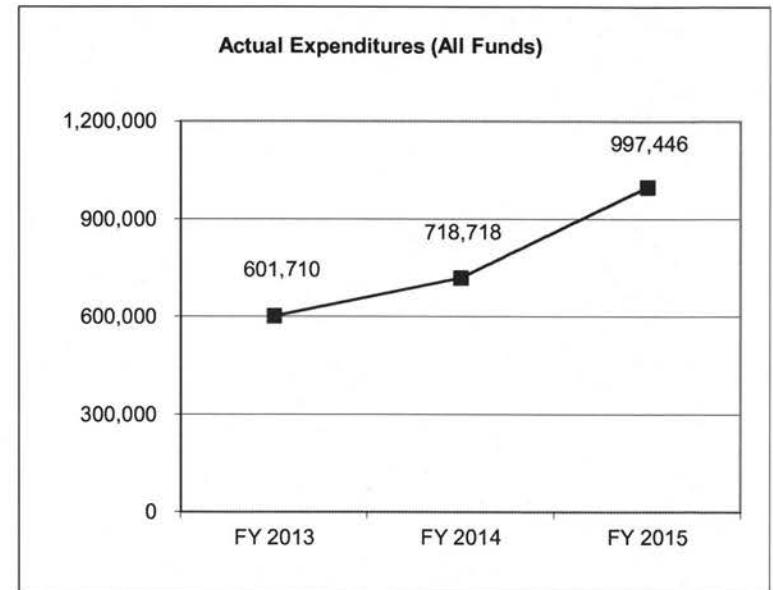
Federal Grants and Donations

CORE DECISION ITEM

Department of Elementary and Secondary Education Division of Financial and Administrative Services Federal Grants and Donations

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	20,000,000	10,000,000	10,000,000	10,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	20,000,000	10,000,000	10,000,000	10,000,000
Actual Expenditures (All Funds)	601,710	718,718	997,446	N/A
Unexpended (All Funds)	19,398,290	9,281,282	9,002,554	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	19,420,322	9,281,282	9,317,333	N/A
Other	(22,032)	0	(314,779)	N/A
	(1)	(2)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

Federal capacity was transferred from DESE-Federal (0105) to Vocational Rehabilitation-Federal (0104).
Expenditures in FY 2013 was \$22,032 and \$314,779 in FY 2015.

- (2) Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FEDERAL GRANTS & DONATIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	9,950,000	0	9,950,000	
	Total	0.00	0	10,000,000	0	10,000,000	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	9,950,000	0	9,950,000	
	Total	0.00	0	10,000,000	0	10,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	9,950,000	0	9,950,000	
	Total	0.00	0	10,000,000	0	10,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL GRANTS & DONATIONS								
CORE								
BENEFITS	0	0.00	3,500	0.00	3,500	0.00	0	0.00
TOTAL - PS	0	0.00	3,500	0.00	3,500	0.00	0	0.00
TRAVEL, IN-STATE	11,390	0.00	22,000	0.00	22,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,908	0.00	5,000	0.00	5,000	0.00	0	0.00
SUPPLIES	801	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,949	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	64,641	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	9,927	0.00	19,500	0.00	19,500	0.00	0	0.00
M&R SERVICES	4,766	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	219	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	15,653	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	114,254	0.00	46,500	0.00	46,500	0.00	0	0.00
PROGRAM DISTRIBUTIONS	568,413	0.00	9,950,000	0.00	9,950,000	0.00	0	0.00
REFUNDS	314,779	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	883,192	0.00	9,950,000	0.00	9,950,000	0.00	0	0.00
GRAND TOTAL	\$997,446	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$682,667	0.00	\$10,000,000	0.00	\$10,000,000	0.00		0.00
OTHER FUNDS	\$314,779	0.00	\$0	0.00	\$0	0.00		0.00

OFFICE OF COLLEGE AND CAREER READINESS

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PERFORMANCE BASED ASSESSMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,616,671	0.00	9,164,332	0.00	9,164,332	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	1,497,578	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
LOTTERY PROCEEDS	3,737,282	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - EE	13,851,531	0.00	15,164,332	0.00	15,164,332	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,561,834	0.00	307,881	0.00	307,881	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	992,915	0.00	3,800,000	0.00	3,800,000	0.00	0	0.00
OUTSTANDING SCHOOLS TRUST	128,125	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	573,973	0.00	3,311,255	0.00	3,311,255	0.00	0	0.00
TOTAL - PD	6,256,847	0.00	7,419,136	0.00	7,419,136	0.00	0	0.00
TOTAL	20,108,378	0.00	22,583,468	0.00	22,583,468	0.00	0	0.00
PERFORMANCE BASED ASSESSMENT - 1500007								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,242,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,242,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,242,000	0.00	0	0.00
GRAND TOTAL	\$20,108,378	0.00	\$22,583,468	0.00	\$26,825,468	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary & Secondary Education Office of College and Career Readiness Performance Based Assessment Program	Budget Unit <u>50376C</u> HB Section <u>2.070</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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Est. Fringe	0	0	0	0																																																																																							
Other Funds: Lottery Fund (0291-1289)	Other Funds:																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>The Missouri Assessment Program (MAP) represents the statewide, performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of operational testing (development, production, administration, scoring, reporting results, and test refinement activities) for the mandated grade-level and End-of-Course assessments in English language arts, mathematics, social studies, personal finance, and science. Funds are used to administer, score, and report results for grade-level tests in English language arts and math, as per the requirements of the No Child Left Behind Act (NCLB). Funds are also used to support the necessary, ongoing test-development activities required to sustain grade-level testing in these two content areas and to pay for memberships in working groups (convened by the Council of Chief State School Officers) that focus on technical problems associated with performance-based assessment and school accountability systems.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
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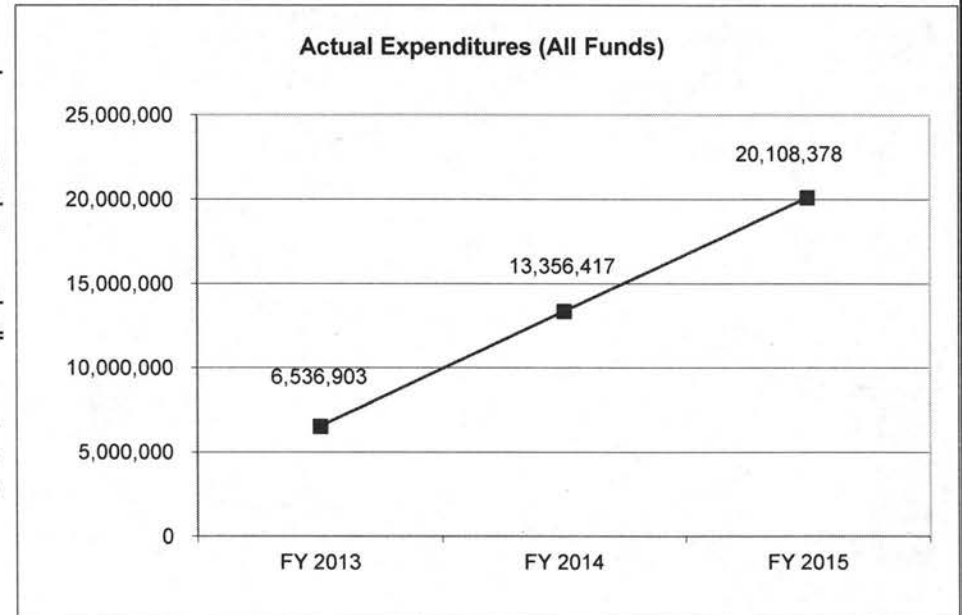
CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of College and Career Readiness
Performance Based Assessment Program

Budget Unit 50376C
HB Section 2.070

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	14,811,983	15,811,983	26,825,468	22,583,468
Less Reverted (All Funds)	(134,974)	(164,974)	(407,583)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	14,677,009	15,647,009	26,417,885	N/A
Actual Expenditures (All Funds)	6,536,903	13,356,417	20,108,378	N/A
Unexpended (All Funds)	8,140,106	2,290,592	6,309,507	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	8,140,105	2,290,592	6,309,507	N/A
Other	1	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
PERFORMANCE BASED ASSESSMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	9,164,332	5,000,000	1,000,000	15,164,332	
	PD	0.00	307,881	3,800,000	3,311,255	7,419,136	
	Total	0.00	9,472,213	8,800,000	4,311,255	22,583,468	
DEPARTMENT CORE REQUEST							
	EE	0.00	9,164,332	5,000,000	1,000,000	15,164,332	
	PD	0.00	307,881	3,800,000	3,311,255	7,419,136	
	Total	0.00	9,472,213	8,800,000	4,311,255	22,583,468	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	9,164,332	5,000,000	1,000,000	15,164,332	
	PD	0.00	307,881	3,800,000	3,311,255	7,419,136	
	Total	0.00	9,472,213	8,800,000	4,311,255	22,583,468	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PERFORMANCE BASED ASSESSMENT								
CORE								
TRAVEL, IN-STATE	64,143	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	37,596	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	13,749,792	0.00	15,164,332	0.00	15,164,332	0.00	0	0.00
TOTAL - EE	13,851,531	0.00	15,164,332	0.00	15,164,332	0.00	0	0.00
PROGRAM DISTRIBUTIONS	6,256,847	0.00	7,419,136	0.00	7,419,136	0.00	0	0.00
TOTAL - PD	6,256,847	0.00	7,419,136	0.00	7,419,136	0.00	0	0.00
GRAND TOTAL	\$20,108,378	0.00	\$22,583,468	0.00	\$22,583,468	0.00	\$0	0.00
GENERAL REVENUE	\$13,178,505	0.00	\$9,472,213	0.00	\$9,472,213	0.00		0.00
FEDERAL FUNDS	\$2,490,493	0.00	\$8,800,000	0.00	\$8,800,000	0.00		0.00
OTHER FUNDS	\$4,439,380	0.00	\$4,311,255	0.00	\$4,311,255	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.070

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

1. What does this program do?

The Missouri Assessment Program (MAP) measures all students' progress toward attainment of the Show-Me Standards and is required by the state Outstanding Schools Act and federal No Child Left Behind (NCLB) legislation. Prior to FY06, the MAP system used grade-span tests, testing communication arts at grades 3, 7, and 11 and testing mathematics at grades 4, 8, and 10. In FY06, NCLB mandated an annual administration of grade-level tests in communication arts/English language arts and mathematics to all students in grades 3-8 and at a high-school grade. In FY08, science grade-span testing in grades 5, 8, and 11 became operational in compliance with NCLB. All grade-level assessments are performance-based, presenting students with selected-response items as well as open-ended questions that require a constructed response and delivered online using a computer adaptive assessment platform. The MAP also includes provisions for assessing students at grades 3-11 who have significant cognitive disabilities and, as a result, are unable to participate in the general education assessments. These students are evaluated using alternative methods that are compatible with their abilities and educational programs. Students who qualify for this provision take the MAP-Alternate (MAP-A). In FY09, Missouri moved to a MAP-End-of-Course (EOC) Exam system for high school tests. Missouri requires all students to participate in Algebra I, English II, and Biology for NCLB and also Government. Missouri also offers MAP-EOC exams for all students in Algebra II, Geometry, English I, Physical Science, and American History. Missouri graduation requirements require all students to obtain a .5 credit in personal finance. In FY08, Missouri developed a personal finance exam required for all students who receive this credit as part of a course in which personal finance content is embedded within another course.

The Missouri Assessment Program system provides detailed results for individual students as well as for groups of students. Educators use Missouri Assessment Program data to evaluate educational programs and services and to improve curriculum development and instructional practices. As of FY09, the English Language Learner-required NCLB exam for Title III is a part of the Missouri Assessment Program. Missouri NCLB mandated assessment for the measurement of English language proficiency is the WIDA ACCESS for ELLs. This assessment is required for all students who are currently eligible for ESL services under the guidelines of Title III.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.514, RSMo and No Child Left Behind Act of 2001 (Title VI, Part A) (CFDA #84.369A)

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

The No Child Left Behind Act requires states to assess all students annually in reading/language arts (communication arts) and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade beginning with the 2005-06 school year. Science testing was required beginning with the 2007-2008 school year for one grade each at elementary, middle, and high school. Missouri assesses grades 5, 8, and Biology (EOC). The federal legislation requires state assessments to measure student achievement relative to the state's content standards and to yield results that can be used to determine whether a local school district is making adequate yearly progress.

PROGRAM DESCRIPTION

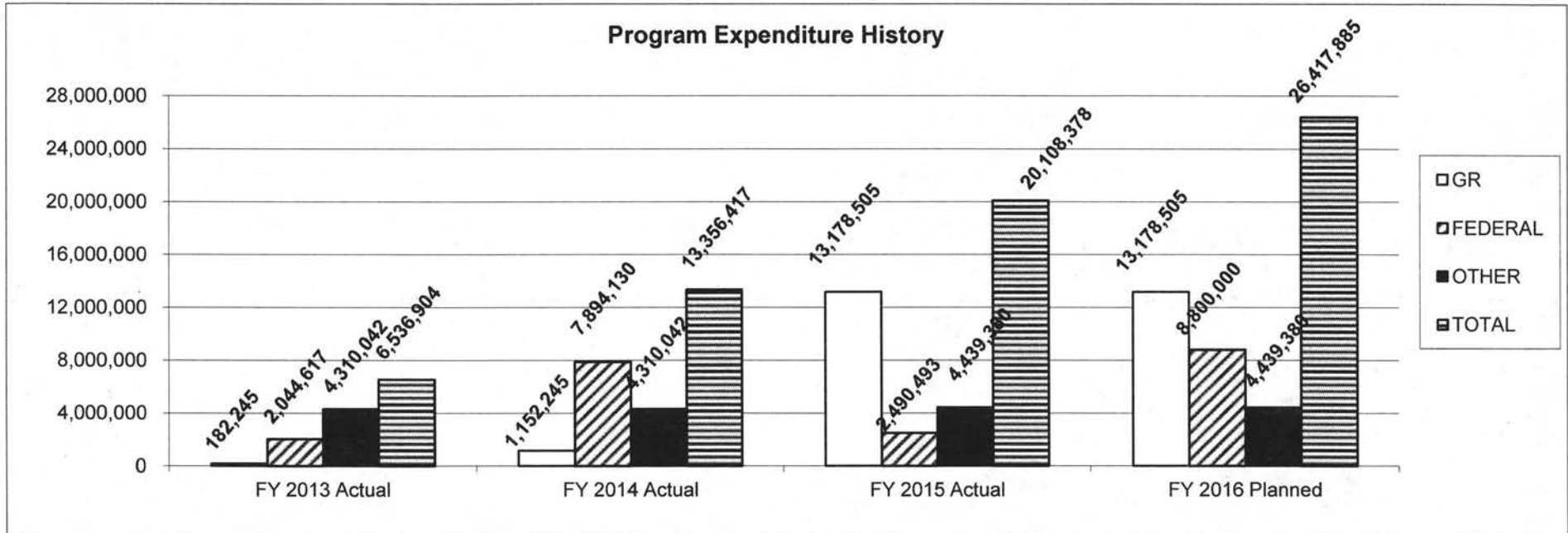
Department of Elementary & Secondary Education

HB Section (s): 2.070

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Outstanding Schools Trust Fund (0287-2796) and Lottery Fund (0291-1289)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.070

Missouri Assessment Program

Program is found in the following core budget(s): **Performance Based Assessment Program**

7a. Provide an effectiveness measure.

1.) Missouri as a part of the test development process requires all assessment vendors to provide an extensive psychometric analysis in the form of a Technical Manual each year. As the results of these reports are both lengthy and cumbersome, they are archived and made available for reference on the webpages of the Assessment Section of the Department of Elementary and Secondary Education's (DESE) website. Most sections of these technical reports are designed to provide validity evidence to support the use of test scores. The source of data used for particular analyses is indicated throughout each Technical Report. Each assessment has its own Technical report; however, most are arranged within the same manner for ease of reference. The following is a brief summary of the information:

- Chapter 2 discusses the concept of validity and the uses of scores.
- Chapter 3 focuses on the test development process used to create the assessment. This is important to the content-related validity of the scores.
- Chapter 4 presents information on test administration.
- Chapter 5 discusses the scoring of constructed-response items, as well as the results of the inter-rater reliability studies.
- Chapter 6 (only found in the grade level report) presents the scaling and linking procedures as well as the results of other operational data analyses.
- Chapter 7 reviews the results of the operational administration and overviews the score reports sent to parents, schools, and districts.
- Chapter 8 highlights the standard setting procedures used.
- Chapter 9 discusses reliability and construct-related validity. The grade-level Mathematics should measure one primary dimension - Mathematics.
- Chapter 10 overviews the statistical and development processes used to assure fairness of the assessment for all examinees. Some analyses in this document are based on the calibration sample while others are based on census data.

2.) All testing materials will be provided to districts in a timely manner prior to testing in accordance with the contractual agreement.

3.) All testing results will be provided to districts in a timely manner following testing in accordance with the contractual agreement.

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education	HB Section (s): 2.070
Missouri Assessment Program	
Program is found in the following core budget(s): Performance Based Assessment Program	

7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Statewide administration (including scoring):									
Math	533,000	512,667	533,000	522,466	476,000	468,370	468,000	468,500	469,000
Science	200,000	200,134	200,000	200,727	200,900	199,860	201,000	201,100	201,100
English Language Arts	540,000	532,117	540,000	532,987	476,000	465,234	466,000	466,500	467,000
Social Studies	135,000	113,284	135,000	113,353	55,000	61,006	60,500	61,000	61,500
English Language Learner	27,000	26,441	32,000	27,793	30,000	29,340	30,500	31,000	31,500
Personal Finance	8,000	6,712	7,000	4,930	5,000	5,440	5,000	5,000	5,000
ACT *	N/A	N/A	N/A	N/A	65,000	60,693	61,500	62,000	62,500

* Added based on the new assessment plan for FY2015 - FY2018.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50376C
Office of College and Career Readiness	HB Section	2.070
Performance Based Assessment	DI#	1500007

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,242,000	0	0	4,242,000
TRF	0	0	0	0
Total	4,242,000	0	0	4,242,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The funds will ensure the transition to Missouri-developed tests is completed in a timely and successful manner. The additional funding will cover interim and summative test item development by Missouri educators for grade level and end-of-course assessments in mathematics, English language arts, science, social studies, and personal finance. The items will be written by Missouri educators, piloted in Missouri schools, and field tested in Missouri schools. The process will be facilitated by a competitively bid contract awarded by the Office of Administration. The Missouri Assessment Program is authorized by section 160.158, RSMo. Assessments consisting of items developed by Missouri educators was in HB 2 appropriations language from the 98th General Assembly, 1st Regular Session - 2015. The federal Elementary and Secondary Education Act requires assessments in grades 3-8 and once in high school English language arts, mathematics, and science.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50376C
Office of College and Career Readiness	HB Section	2.070
Performance Based Assessment	DI#	1500007

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The common assessment industry metric is a cost of \$2,500-\$3,000 per custom developed item. The funding request should cover the development of 1,500 to 1,600 items across the content areas with this budget request in the first phase of item development.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
(0101-2536)									
Program Distributions (800)	4,242,000						4,242,000		
Total PSD	<u>4,242,000</u>		<u>0</u>		<u>0</u>		<u>4,242,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>4,242,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>4,242,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education				Budget Unit		50376C			
Office of College and Career Readiness				HB Section		2.070			
Performance Based Assessment				DI#		1500007			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50376C
Office of College and Career Readiness	HB Section	2.070
Performance Based Assessment	DI#	1500007

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

- 1.) The number of items bid in the awarded contract will be developed, piloted, and field tested according to the contractually required timelines.
- 2.) 90% or greater of the items developed with the contract will survive the field test.

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Aggressive, but realistic timeline.
2. High quality training of item writers.
3. Strict adherence to the item development process outlined in the Request For Proposals.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PERFORMANCE BASED ASSESSMENT								
PERFORMANCE BASED ASSESSMENT - 1500007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,242,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,242,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,242,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,242,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO YOUTH CHALLENGE INITIATIVE								
MO YOUTH CHALLENGE INITIATIVE - 1500008								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	228,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	228,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	228,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$228,000	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50395C
Office of College and Career Readiness	House Bill	2.071
MO Youth Challenge Initiative	DI#	1500008

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	228,000	0	0	228,000
TRF	0	0	0	0
Total	228,000	0	0	228,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Pursuant to Section 41.206, RSMo, the Missouri Youth Challenge Academy is to provide positive interventions in the lives of at-risk high school-age youth (age 16-18). The academy will utilize residential military-based training and supervised work experience to build life skills of high school dropouts. Academy participants will receive training that focuses on responsible citizenship, life-coping skills, academic skills, job training and placement, physical fitness, services to the community, personal development, group skills, professional values, etc. The program builds on a positive youth development model and includes a wide array of activities designed to strengthen young people's preparedness for work and adult responsibilities. This program is a joint initiative between the Missouri National Guard and the Department of Elementary and Secondary Education (DESE). DESE has agreed to partner with the National Guard in requesting the 25% state match required to draw down federal dollars. At the federal level, management oversight falls under the Department of Defense, administered by the National Guard Bureau, and implemented by the Adjutant General -- Section 509 of Title 32, United States Code.

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50395C
Office of College and Career Readiness	House Bill	2.071
MO Youth Challenge Initiative	DI#	1500008

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$228,000 of General Revenue is required for the Missouri National Guard to draw down an additional \$850,000 of federal funding to operate the program.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
(0101-1205)									
Program Distributions (800)	228,000						228,000		
Total PSD	228,000		0		0		228,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	228,000	0.0	0	0.0	0	0.0	228,000	0.0	0

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education				Budget Unit	50395C				
Office of College and Career Readiness				House Bill	2.071				
MO Youth Challenge Initiative				DI#	1500008				
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
(0101-1205)									
Program Distributions (800)							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50395C
Office of College and Career Readiness	House Bill	2.071
MO Youth Challenge Initiative	DI#	1500008

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

An intervention model of eight core components was designed to improve individual skills and enhance the holistic growth of the participants.

- Academic Excellence
- Life-Coping Skills
- Leadership/Followership
- Health and Hygiene
- Job Skills
- Physical Fitness
- Responsible Citizenship
- Service to Community

6b. Provide an efficiency measure.

Since 1993, more than 121,000 students nationwide have graduated. National statistics indicate:

- 80% earned a high school diploma or its equivalency credential
- 25% continued with postsecondary education/training
- 20% joined the military

6c. Provide the number of clients/individuals served, if applicable.

Two hundred (200) youth would participate annually in the program.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Program is a joint initiative between the Missouri National Guard and the Department of Elementary and Secondary Education. The program is a community-based program that leads, trains and mentors 16-18 year old high school dropouts who are unemployed, drug-free and law abiding. The national program has been recognized as one of the most effective and efficient programs for targeting youth who are at the greatest risk for substance abuse, teen pregnancy, delinquency and criminal activity. The Program will consist of three phases:

- 1) Two-week orientation and assessment residential phase
- 2) Twenty-week residential phase (implement intervention model of 8 core components)
- 3) Twelve-month post-residential phase (community mentors assigned to assist and support youth for one year beyond residential phases)

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO YOUTH CHALLENGE INITIATIVE								
MO YOUTH CHALLENGE INITIATIVE - 1500008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	228,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	228,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$228,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$228,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - EE	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	18,036,366	0.00	23,300,000	0.00	23,300,000	0.00	0	0.00
TOTAL - PD	18,036,366	0.00	23,300,000	0.00	23,300,000	0.00	0	0.00
TOTAL	18,236,366	0.00	23,500,000	0.00	23,500,000	0.00	0	0.00
GRAND TOTAL	\$18,236,366	0.00	\$23,500,000	0.00	\$23,500,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Career Education Distribution

Budget Unit 50824C
HB Section 2.075

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	200,000	0	200,000
PSD	0	23,300,000	0	23,300,000
TRF	0	0	0	0
Total	0	23,500,000	0	23,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request provides for the distribution of federal funds the State receives for career and technical education programs, services, and activities. These funds are made available to the State through the federal Carl D. Perkins Career and Technical Education Act of 2006. Funds are also used to support the Pathways to Prosperity Network membership.

3. PROGRAM LISTING (list programs included in this core funding)

Perkins Grant

CORE DECISION ITEM

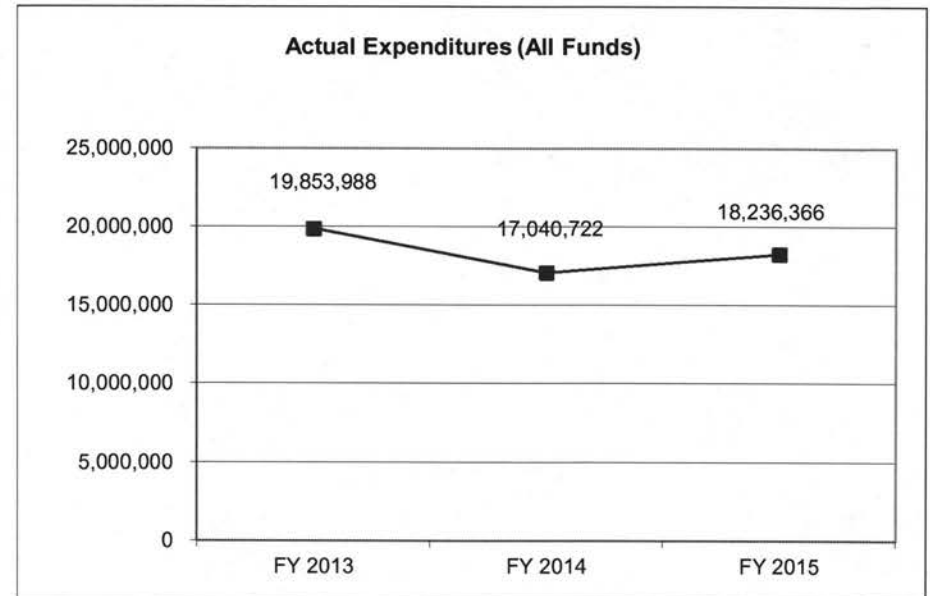
Department of Elementary and Secondary Education
Office of College and Career Readiness
Career Education Distribution

Budget Unit 50824C

HB Section 2.075

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	26,000,000	25,991,000	23,500,000	23,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	26,000,000	25,991,000	23,500,000	23,500,000
Actual Expenditures (All Funds)	19,853,988	17,040,722	18,236,366	N/A
Unexpended (All Funds)	6,146,012	8,950,278	5,263,634	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,146,012	8,950,278	5,263,634	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
VOC ED-DISTRIBUTION TO SCHOOL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	200,000	0	200,000	
	PD	0.00	0	23,300,000	0	23,300,000	
	Total	0.00	0	23,500,000	0	23,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	200,000	0	200,000	
	PD	0.00	0	23,300,000	0	23,300,000	
	Total	0.00	0	23,500,000	0	23,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	200,000	0	200,000	
	PD	0.00	0	23,300,000	0	23,300,000	
	Total	0.00	0	23,500,000	0	23,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
PROFESSIONAL DEVELOPMENT	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - EE	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	18,036,366	0.00	23,300,000	0.00	23,300,000	0.00	0	0.00
TOTAL - PD	18,036,366	0.00	23,300,000	0.00	23,300,000	0.00	0	0.00
GRAND TOTAL	\$18,236,366	0.00	\$23,500,000	0.00	\$23,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$18,236,366	0.00	\$23,500,000	0.00	\$23,500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.075

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

1. What does this program do?

The Carl D. Perkins Career and Technical Education Act of 2006 allows the 477 local education agencies that operate Department-approved career and technical education programs, services, and activities for secondary, postsecondary and adult students to prepare a highly skilled workforce.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Carl D. Perkins Career and Technical Education Act of 2006

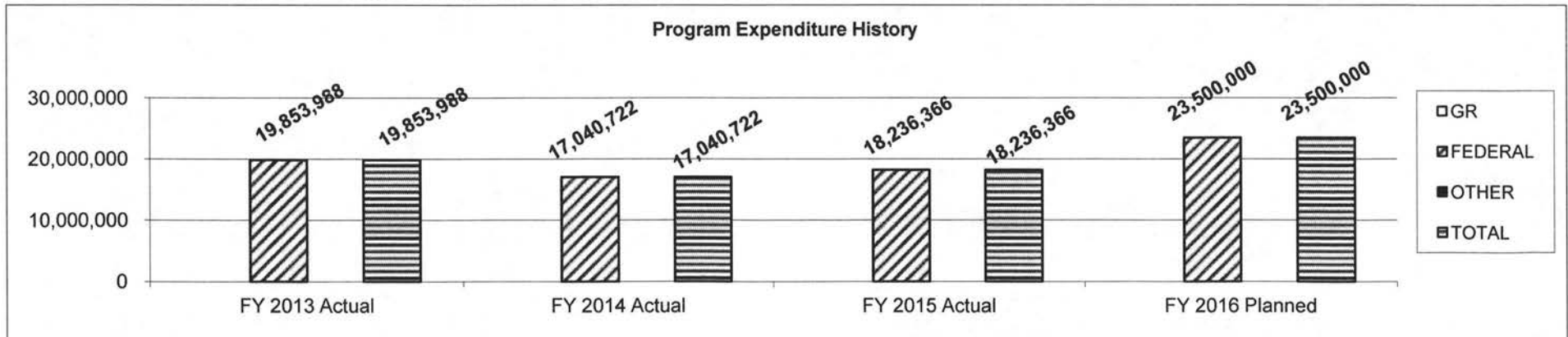
3. Are there federal matching requirements? If yes, please explain.

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement in the Federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.075

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

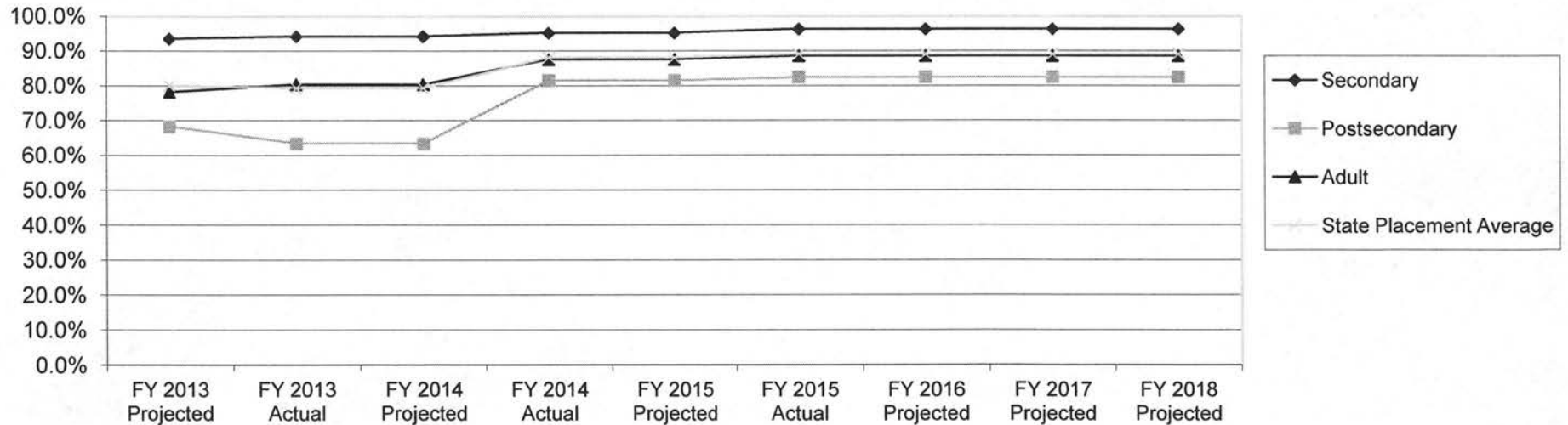
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
Level	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	93.5%	94.2%	94.2%	95.2%	95.2%	96.3%	96.3%	96.3%	96.3%
Postsecond	68.3%	63.4%	63.4%	81.5%	81.5%	82.4%	82.4%	82.4%	82.4%
Adult	78.2%	80.4%	80.4%	87.6%	87.6%	88.6%	88.6%	88.6%	88.6%
State	80.0%	79.3%	79.3%	88.1%	88.1%	89.1%	89.1%	89.1%	89.1%



PROGRAM DESCRIPTION

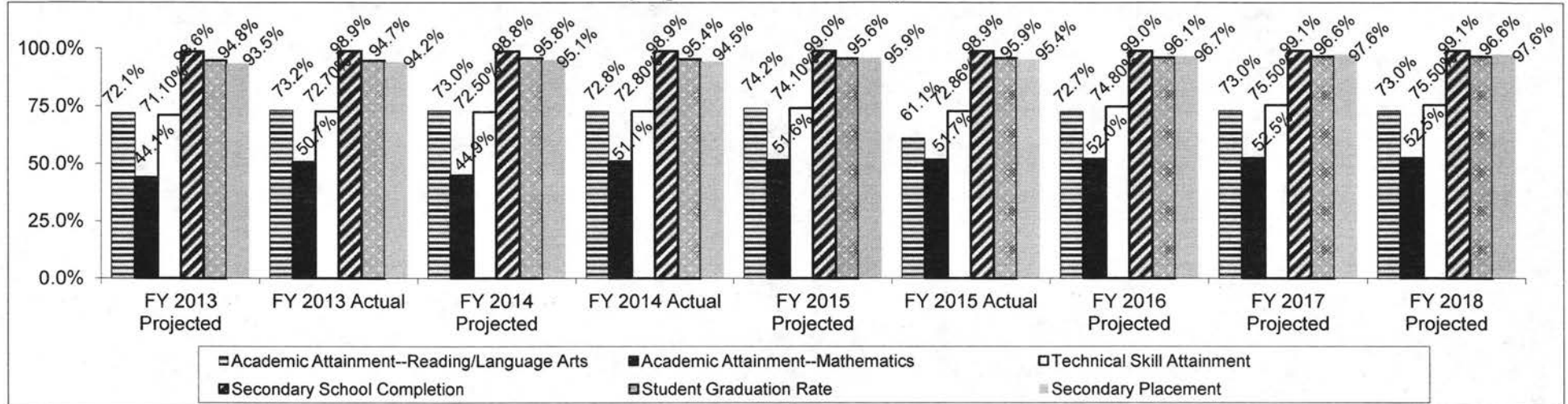
Department of Elementary and Secondary Education

HB Section(s): 2.075

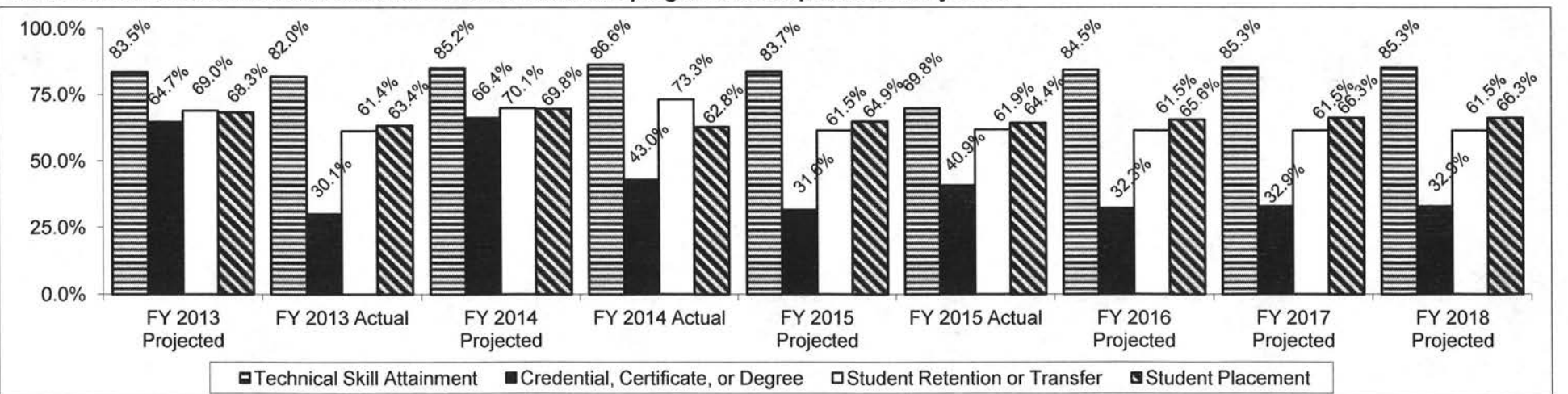
Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

Performance levels of students enrolled in career education programs at the secondary level.



Performance levels of students enrolled in career education programs at the postsecondary level.



PROGRAM DESCRIPTION

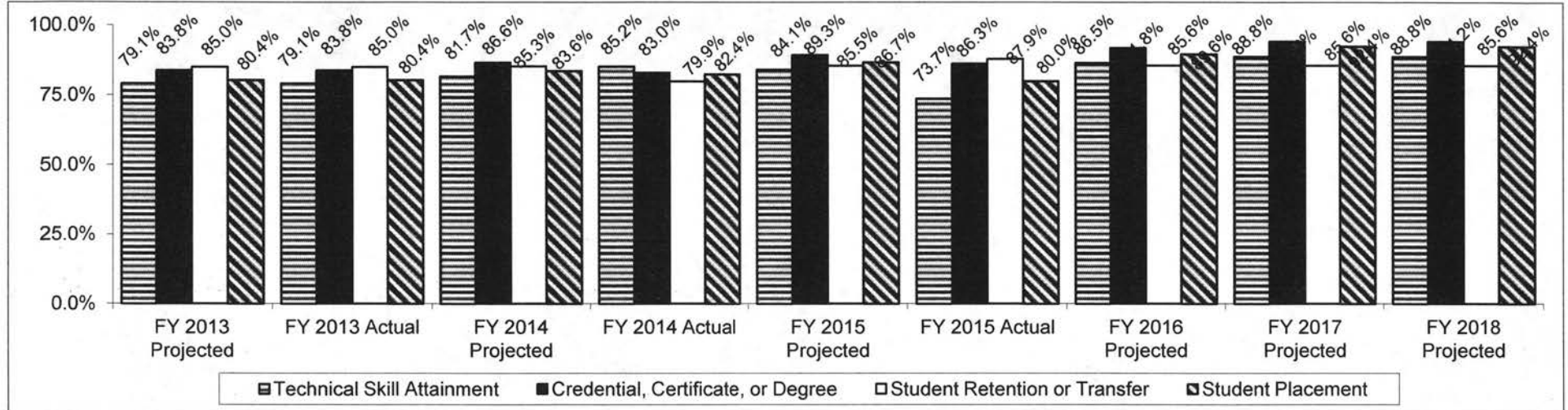
Department of Elementary and Secondary Education

HB Section(s): 2.075

Perkins Grant

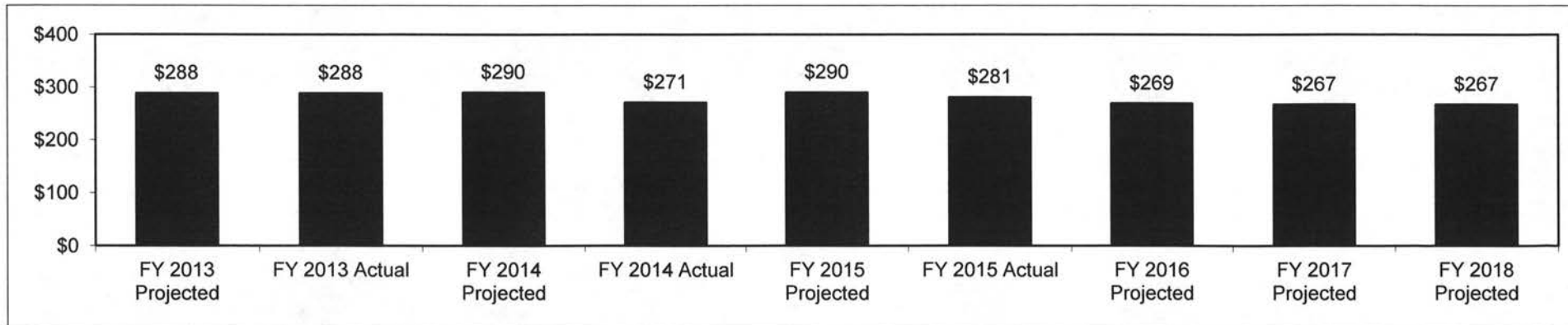
Program is found in the following core budget(s): Career Education Distribution

Performance levels of students enrolled in career education programs at the adult level.



7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

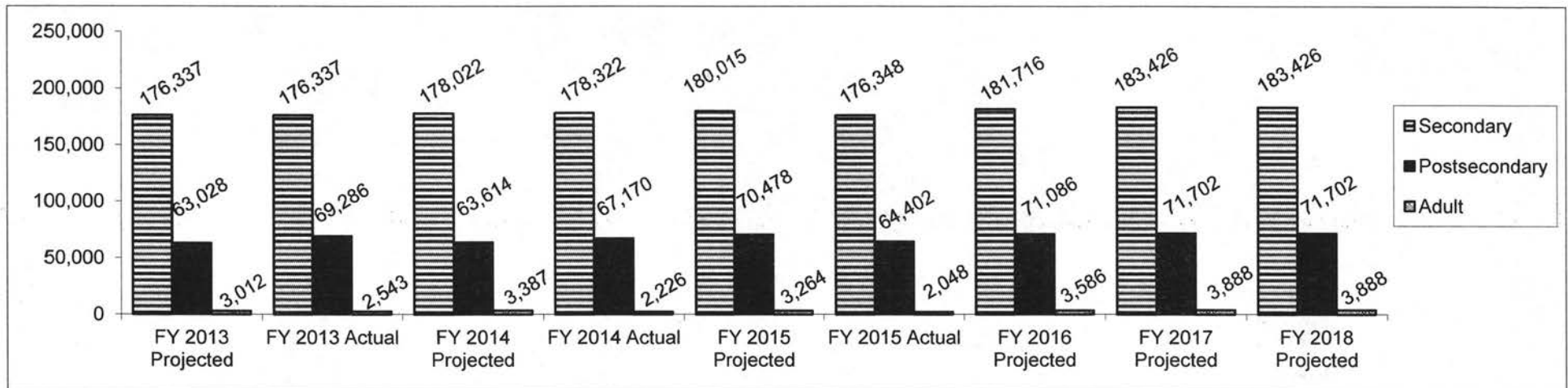
HB Section(s): 2.075

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MO HISTORY TEACHERS PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	543	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	543	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	543	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$543	0.00	\$0	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50720C
Office of College and Career Readiness		
Missouri History Teachers Program	HB Section	2.080

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

2. CORE DESCRIPTION

The Department receives a grant each calendar year from the Gilder Lehrman Foundation to oversee the Missouri America History Teacher of the Year Program.

This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

Note: Due to no expenditures for the past two years, this program is being core reduced. If needed in the future, the department will look into reinstating the funding for this program.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

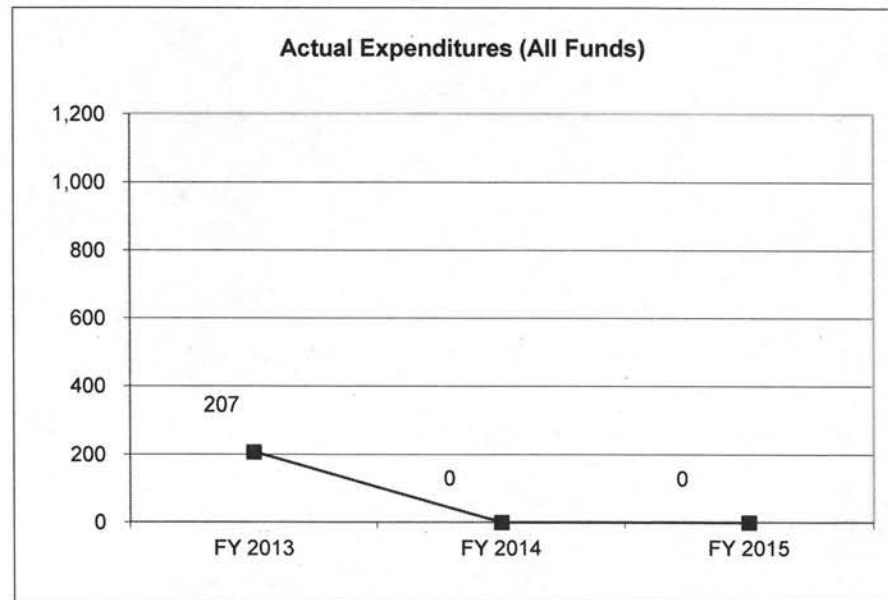
Department of Elementary & Secondary Education
Office of College and Career Readiness
Missouri History Teachers Program

Budget Unit **50720C**

HB Section **2.080**

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,200	543	543	543
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,200	543	543	N/A
Actual Expenditures (All Funds)	207	0	0	N/A
Unexpended (All Funds)	993	543	543	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	993	543	543	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
MO HISTORY TEACHERS PROGRAM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	543	0	543	
				Total	0.00	0	543	0	543	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	631	4162		EE	0.00	0	(543)	0	(543)	Core reduction based on no expenditures for the past two years.
NET DEPARTMENT CHANGES					0.00	0	(543)	0	(543)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO HISTORY TEACHERS PROGRAM								
CORE								
TRAVEL, IN-STATE	0	0.00	93	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	250	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	543	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$543	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$543	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

OFFICE OF QUALITY SCHOOLS

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EARLY CHILDHOOD PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	9,000	0.00	9,000	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	7,836	0.00	870	0.00	870	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	360,780	0.00	20,500	0.00	20,500	0.00	0	0.00
TOTAL - EE	368,616	0.00	30,370	0.00	30,370	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,420,216	0.00	1,189,200	0.00	1,189,200	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	662,493	0.00	898,630	0.00	898,630	0.00	0	0.00
STATE SCHOOL MONEYS	125,000	0.00	0	0.00	0	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	10,967,397	0.00	11,673,641	0.00	11,673,641	0.00	0	0.00
TOTAL - PD	14,175,106	0.00	13,761,471	0.00	13,761,471	0.00	0	0.00
TOTAL	14,543,722	0.00	13,791,841	0.00	13,791,841	0.00	0	0.00
GRAND TOTAL	\$14,543,722	0.00	\$13,791,841	0.00	\$13,791,841	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Early Childhood Programs

Budget Unit 50368C

HB Section 2.060

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	9,000	870	20,500	30,370
PSD	1,189,200	898,630	11,673,641	13,761,471
TRF	0	0	0	0
Total	1,198,200	899,500	11,694,141	13,791,841

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: ECDEC Funds (0859-0028 and 0859-9959)

2. CORE DESCRIPTION

The various programs combined in Section 2.060 of the appropriations bill all deal with Early Childhood Education either directly or indirectly. Funds are for parent educator training (\$198,200 General Revenue). Child Care Development Block Grants that provide technical assistance to child care centers and funding for developing and maintaining the Early Learning Guidelines account for \$500,000 of the federal capacity (reduction of \$324,000 in FY2016). The remaining \$399,500 federal capacity is for the Child Development Associate (CDA) program which increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain entry-level CDA certification and/or advanced degrees. The Missouri Preschool Program (MPP) provides funds to preschools to assist in the preparation of children for kindergarten. In FY2013, the Missouri Preschool Program appropriation was reduced and moved by the Legislature to the Office of Administration (OA), HB 2005 Section 5.151. OA entered into a Memo of Understanding with the Department to continue making the MPP payments in FY2013. For FY2014, the MPP funds were transferred back to the Department. Funding is also provided for Early Childhood program administration and assessment. For FY2015, a new General Revenue appropriation for MPP was included to fund provisionally accredited and unaccredited school districts.

NOTE: In FY2015 restricted funds for provisionally and unaccredited districts were released late in the fiscal year and DESE was unable to start new classrooms at the end of the program year.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Early Childhood Programs

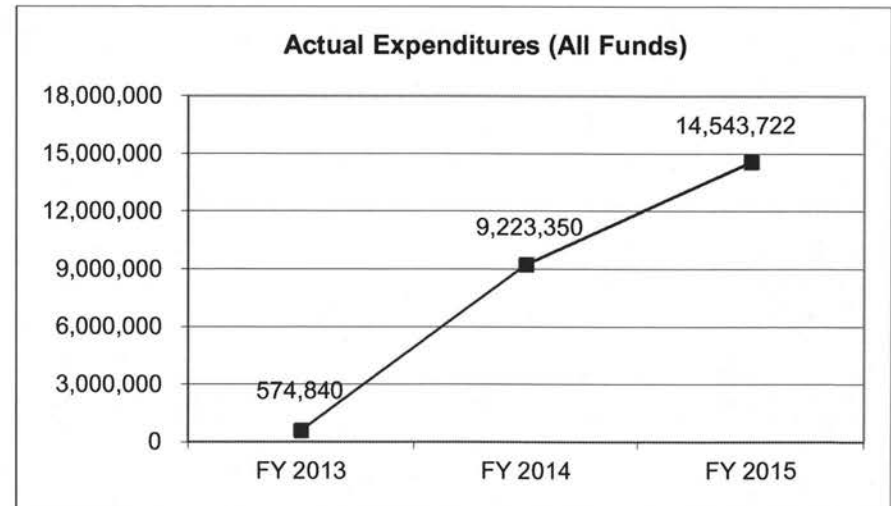
Budget Unit 50368C

HB Section 2.060

Missouri Preschool Program
Missouri Preschool Program - Provisionally Accredited and Unaccredited School Districts
Child Care Development Block Grants
Parents as Teachers - Educator Support
Child Development Associate Training

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,422,200	13,176,129	17,179,800	13,791,841
Less Reverted (All Funds)	(2,196)	(354,829)	(474,939)	(380,824)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,420,004	12,821,300	16,704,861	13,411,017
Actual Expenditures (All Funds)	574,840	9,223,350	14,543,722	N/A
Unexpended (All Funds)	845,164	3,597,950	2,161,139	N/A
Unexpended, by Fund:				
General Revenue	0	0	1,592,828	N/A
Federal	845,165	493,122	553,171	N/A
Other	(1)	3,104,828	15,140	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: In FY2013, the Missouri Preschool Program appropriation was moved to the Office of Administration, HB 2005 Section 5.151. The funding was moved back to DESE in FY2014.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO EARLY CHILDHOOD PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	9,000	870	20,500	30,370	
	PD	0.00	1,189,200	898,630	11,673,641	13,761,471	
	Total	0.00	1,198,200	899,500	11,694,141	13,791,841	
DEPARTMENT CORE REQUEST							
	EE	0.00	9,000	870	20,500	30,370	
	PD	0.00	1,189,200	898,630	11,673,641	13,761,471	
	Total	0.00	1,198,200	899,500	11,694,141	13,791,841	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	9,000	870	20,500	30,370	
	PD	0.00	1,189,200	898,630	11,673,641	13,761,471	
	Total	0.00	1,198,200	899,500	11,694,141	13,791,841	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EARLY CHILDHOOD PROGRAM								
CORE								
TRAVEL, IN-STATE	10,723	0.00	4,000	0.00	4,000	0.00	0	0.00
SUPPLIES	1,750	0.00	4,900	0.00	4,900	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	191,354	0.00	15,000	0.00	15,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	452	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	151,730	0.00	5,385	0.00	5,385	0.00	0	0.00
M&R SERVICES	453	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,842	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	5,128	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,000	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,184	0.00	1,085	0.00	1,085	0.00	0	0.00
TOTAL - EE	368,616	0.00	30,370	0.00	30,370	0.00	0	0.00
PROGRAM DISTRIBUTIONS	14,175,106	0.00	13,761,471	0.00	13,761,471	0.00	0	0.00
TOTAL - PD	14,175,106	0.00	13,761,471	0.00	13,761,471	0.00	0	0.00
GRAND TOTAL	\$14,543,722	0.00	\$13,791,841	0.00	\$13,791,841	0.00	\$0	0.00
GENERAL REVENUE	\$2,420,216	0.00	\$1,198,200	0.00	\$1,198,200	0.00		0.00
FEDERAL FUNDS	\$670,329	0.00	\$899,500	0.00	\$899,500	0.00		0.00
OTHER FUNDS	\$11,453,177	0.00	\$11,694,141	0.00	\$11,694,141	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.060

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

1. What does this program do?

This program promotes high quality early childhood education programs for children who are one or two years from kindergarten entry. Grants are awarded to both school districts and private providers. Funding is also provided for Early Childhood program administration and assessment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.215 RSMo.

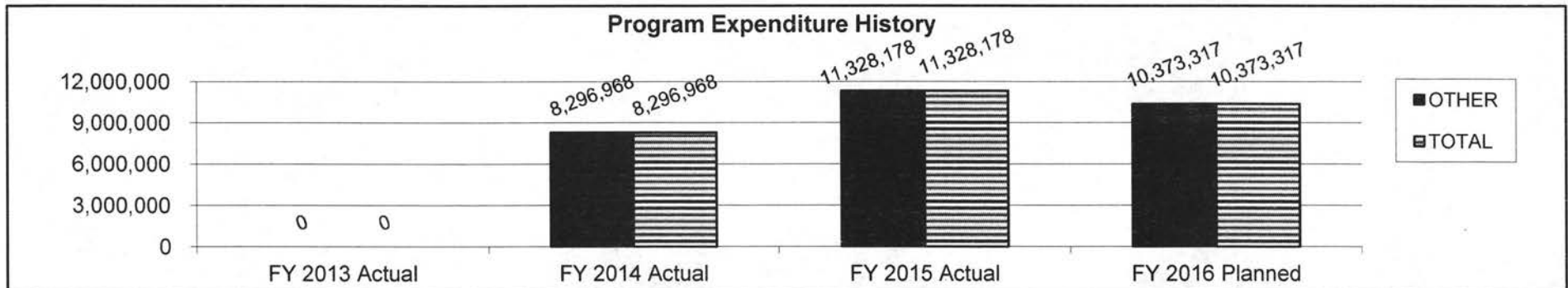
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: In FY 13, the appropriation was reduced and moved to HB 2005, Section 5.151 with the Office of Administration.

6. What are the sources of the "Other" funds?

Early Childhood Development, Education and Care Fund - ECDEC (0859-0028)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.060

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

7a. Provide an effectiveness measure.

MPP Requirement Met National Benchmark*							
Quality Standard Policy	National Benchmark	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Early Learning Standards	Comprehensive	Yes	Yes	Yes	Yes	Yes	Yes
Teacher Degree	BA	Yes	Yes	Yes	Yes	Yes	Yes
Teacher Specialized Training	Specializing in Pre-K	Yes	Yes	Yes	Yes	Yes	Yes
Assistant Teacher Degree	CDA or Equivalent	Yes	Yes	Yes	Yes	Yes	Yes
Teacher In-Service	At Least 15 Hours/Year	No	No	Yes	Yes	Yes	Yes
Maximum Class Size	20 or Lower	Yes	Yes	Yes	Yes	Yes	Yes
Staff-child Ratio	1:10 or Better	Yes	Yes	Yes	Yes	Yes	Yes
Screening/Referral and Support Services	Vision, Hearing, Health; and at Least 1 Support Service	No**	No**	Yes	Yes	Yes	Yes
Meals	At Least 1/Day	No***	No***	No***	No***	No***	No***
Monitoring	Site Visits	Yes	Yes	Yes	Yes	Yes	Yes

*National Institute for Early Education Research Annual State Pre-K Reports (<http://nieer.org/publications/annual-state-pre-k-reports-state->

** **Screening/Referral and Support Services** are reported as a "No" because the support services piece is not required at this time. All participating children are to be provided a Health and Development Screening.

*** **Meals** are reported as a "No" because a small percentage of programs offer a half-day option that does not require a meal to be offered but does require a snack, per child care licensing requirements. FY16 and future programs are full-day programs; therefore, will meet the meal

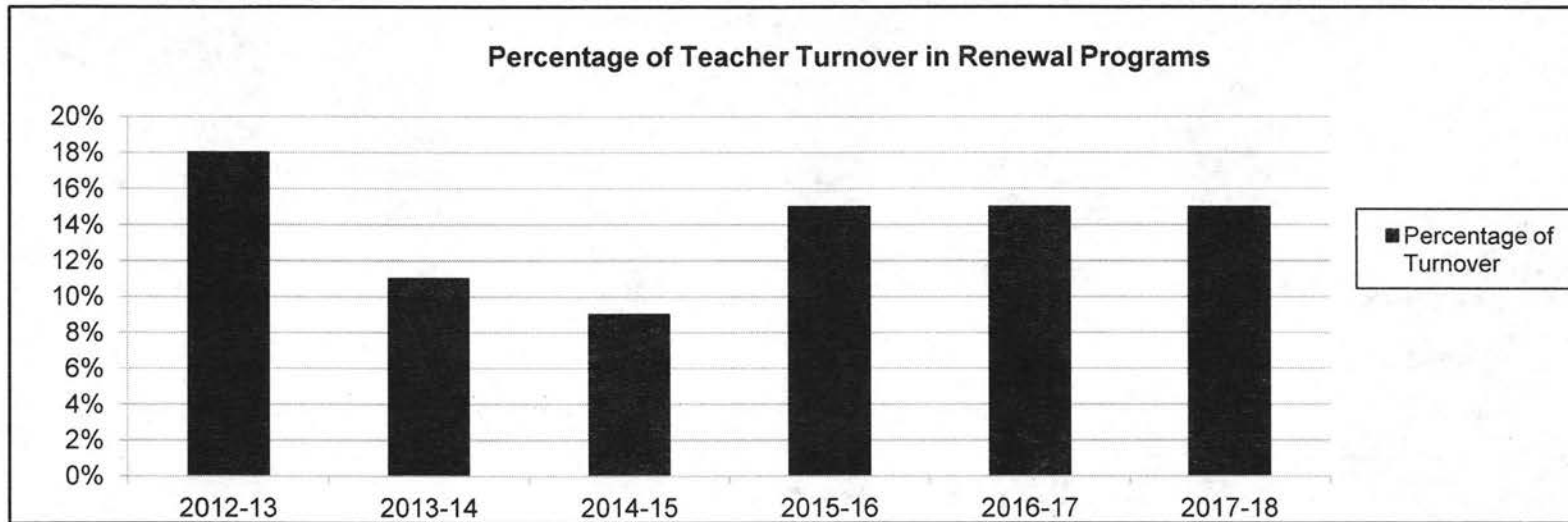
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.060

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program



	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Percentage of Turnover	18%	11%	9%	15%	15%	15%

7b. Provide an efficiency measure.

The Department has created a document that aligns program requirements for various early learning funding streams. This document provides guidance for a small number of districts who have agreed to pilot a braided funding concept for FY15 and FY16. The goal of the braided funding project is to support the development, implementation, and expansion of voluntary high quality universal early learning programs for all children by reducing administrative, program, and fiscal barriers.

Anticipated benefits include, but are not limited to:

- greater access to quality early learning services
- increase participation in quality early learning services.
- integrated services for all children regardless of eligibility.

PROGRAM DESCRIPTION

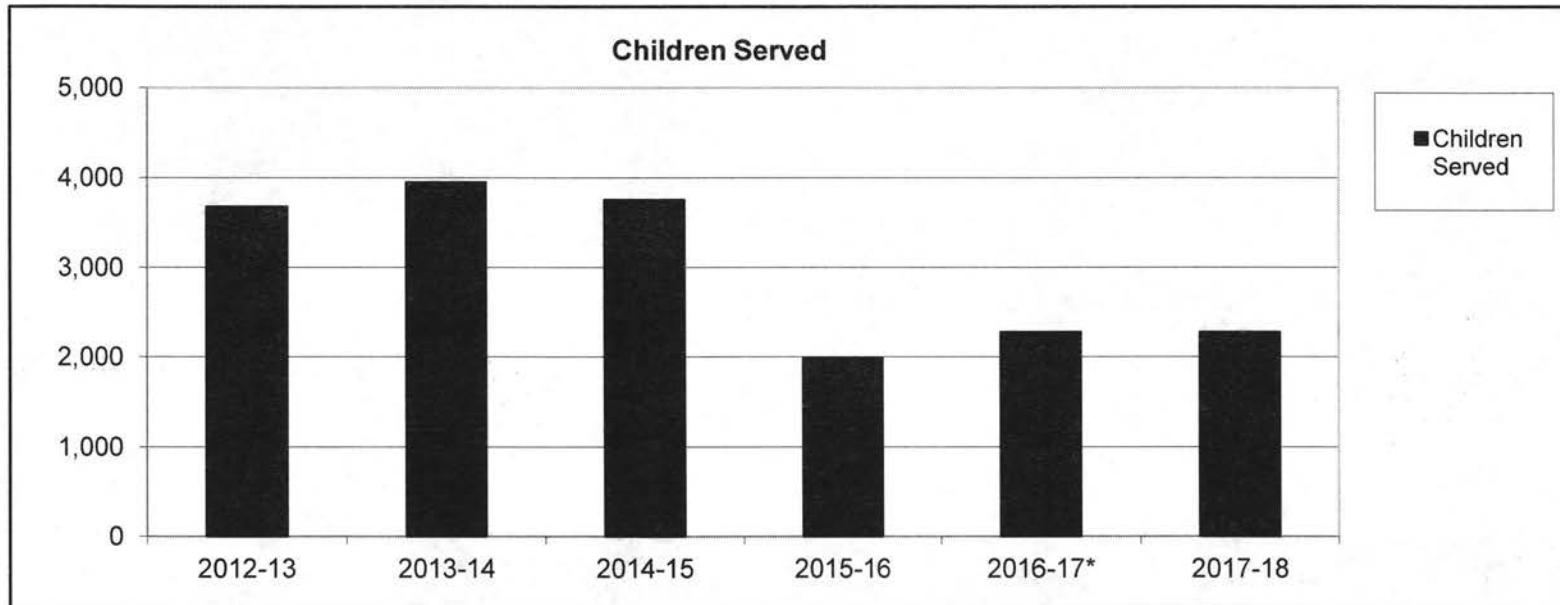
Department of Elementary & Secondary Education

HB Section(s): 2.060

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.



	2012-13	2013-14	2014-15	2015-16	2016-17*	2017-18
Children Served	3,675	3,945	3,751	1,989	2,274	2,274

**In FY16 Maintenance programs were not be eligible for MPP funds, resulting in a reduction of 2,660 contracted slots available. Based on the amount of funding available from these programs, approximately 340 additional contracted slots could be funded.*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

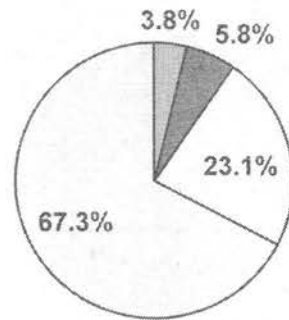
HB Section(s): 2.060

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

7d. Provide a customer satisfaction measure, if available.

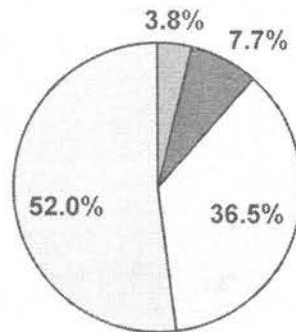
Do you feel having a consultant come into your program has been helpful?



1 (Not at all) - 3.8%
2 - 5.8%
3 - 23.1%
4 (Very helpful) - 67.3%

Missouri Preschool Program Professional Learning Communities End of Year Evaluation - 2015

Do you feel having a consultant come into your classroom has lead to improvements in your program?



1 (Not at all) - 3.8%
2 - 7.7%
3 - 36.5%
4 (Many improvements) - 51.9%

Missouri Preschool Program Professional Learning Communities End of Year Evaluation - 2015

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.060

Missouri Preschool Program - Provisionally Accredited or Unaccredited School Districts

Program is found in the following core budget(s): Early Childhood Program

1. What does this program do?

This program promotes high quality early childhood education programs for children who are one or two years from kindergarten entry. Grants are awarded to provisionally accredited or unaccredited school districts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2, Section 2.060

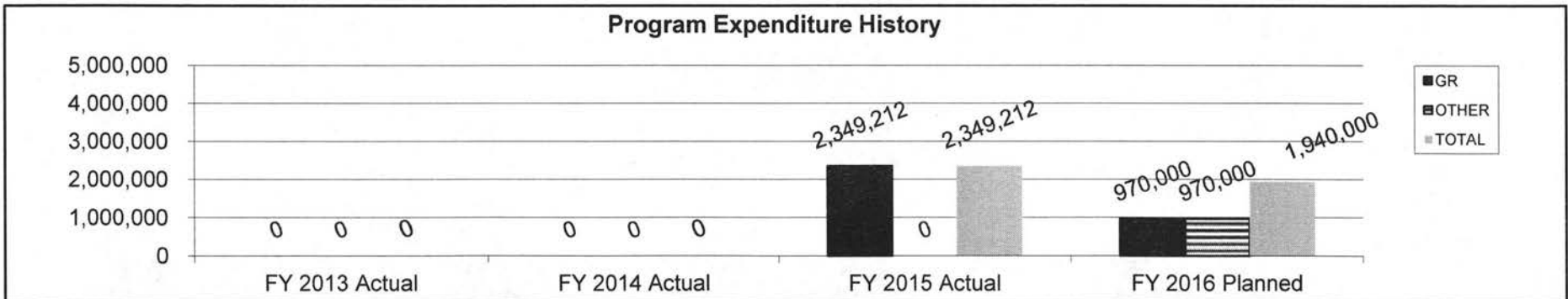
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: In FY 13, the appropriation was reduced and moved to HB 2005, Section 5.151 with the Office of Administration.

6. What are the sources of the "Other" funds?

Early Childhood Development Education Care Fund (0859-9959)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.060

Missouri Preschool Program - Provisionally Accredited or Unaccredited School Districts

Program is found in the following core budget(s): Early Childhood Program

7a. Provide an effectiveness measure.

MPP Requirement Met National Benchmark*							
Quality Standard Policy	National Benchmark	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Early Learning Standards	Comprehensive	Yes	Yes	Yes	Yes	Yes	Yes
Teacher Degree	BA	Yes	Yes	Yes	Yes	Yes	Yes
Teacher Specialized Training	Specializing in Pre-K	Yes	Yes	Yes	Yes	Yes	Yes
Assistant Teacher Degree	CDA or Equivalent	Yes	Yes	Yes	Yes	Yes	Yes
Teacher In-Service	At Least 15 Hours/Year	No	No	Yes	Yes	Yes	Yes
Maximum Class Size	20 or Lower	Yes	Yes	Yes	Yes	Yes	Yes
Staff-child Ratio	1:10 or Better	Yes	Yes	Yes	Yes	Yes	Yes
Screening/Referral and Support Services	Vision, Hearing, Health; and at Least 1 Support Service	No**	No**	Yes	Yes	Yes	Yes
Meals	At Least 1/Day	No***	No***	No***	No***	No***	No***
Monitoring	Site Visits	Yes	Yes	Yes	Yes	Yes	Yes

*National Institute for Early Education Research Annual State Pre-K Reports (<http://nieer.org/publications/annual-state-pre-k-reports-state-preschool->

** **Screening/Referral and Support Services** are reported as a "No" because the support services piece is not required at this time. All participating children are to be provided a Health and Development Screening.

*** **Meals** are reported as a "No" because a small percentage of programs offer a half-day option that does not require a meal to be offered but does require a snack, per child care licensing requirements. FY16 and future programs are full-day programs; therefore, will meet the meal requirement.

Note: This chart reflects regular Missouri Preschool Program data for the effectiveness measure. MPP grants for provisionally accredited and unaccredited school districts must meet the same standards.

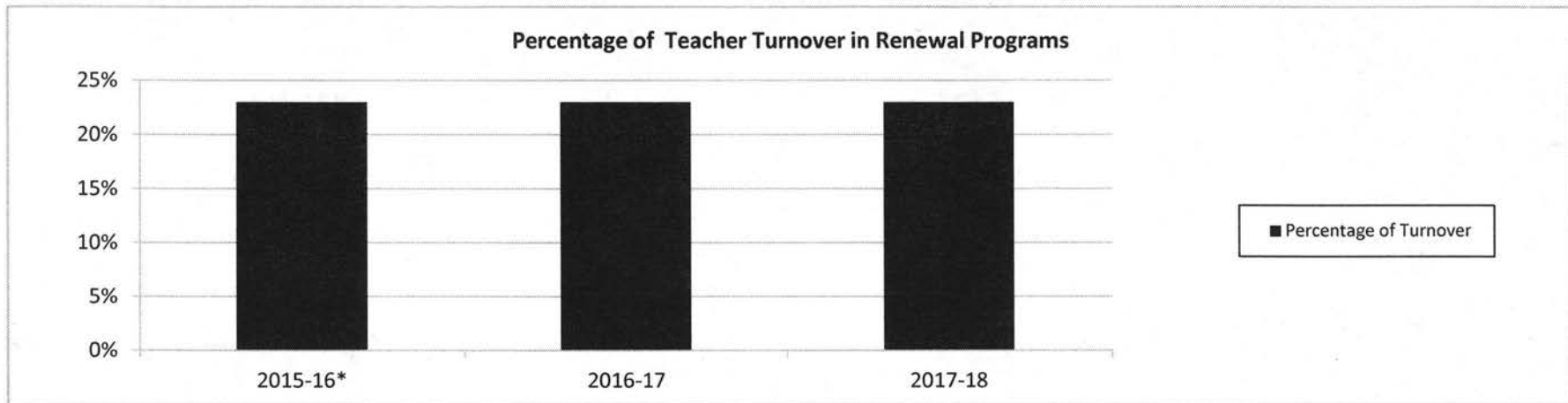
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.060

Missouri Preschool Program - Provisionally Accredited or Unaccredited School Districts

Program is found in the following core budget(s): Early Childhood Program



	2015-16*	2016-17	2017-18
Percentage of Turnover	23%	23%	23%

**FY15 was the first year of funding for Provisionally Accredited or Unaccredited school districts.*

7b. Provide an efficiency measure.

The Department has created a document that aligns program requirements for various early learning funding streams. This document provides guidance for a small number of districts who have agreed to pilot a braided funding concept for FY15 and FY16. The goal of the braided funding project is to support the development, implementation, and expansion of voluntary high quality universal early learning programs for all children by reducing administrative, program, and fiscal barriers.

Anticipated benefits include, but are not limited to:

- greater access to quality early learning services
- increase participation in quality early learning services.
- integrated services for all children regardless of eligibility.

PROGRAM DESCRIPTION

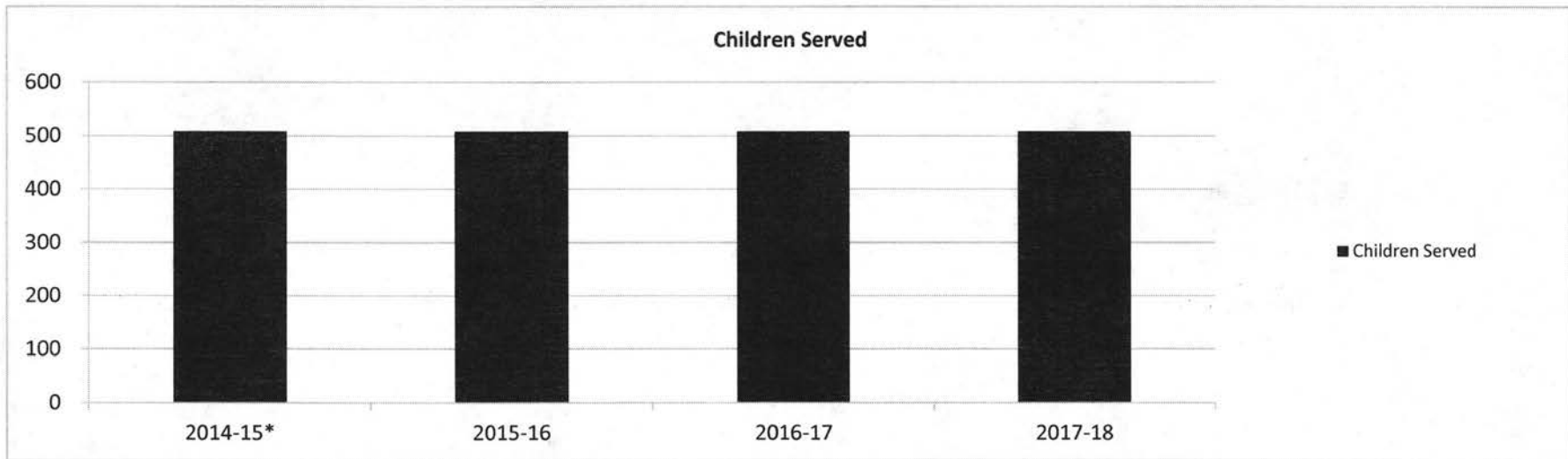
Department of Elementary & Secondary Education

HB Section(s): 2.060

Missouri Preschool Program - Provisionally Accredited or Unaccredited School Districts

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.



	2014-15*	2015-16	2016-17	2017-18
Children Served	508	508	508	508

**FY15 was the first year of funding for Provisionally Accredited or Unaccredited school districts.*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.060

Missouri Preschool Program - Provisionally Accredited or Unaccredited School Districts

Program is found in the following core budget(s): Early Childhood Program

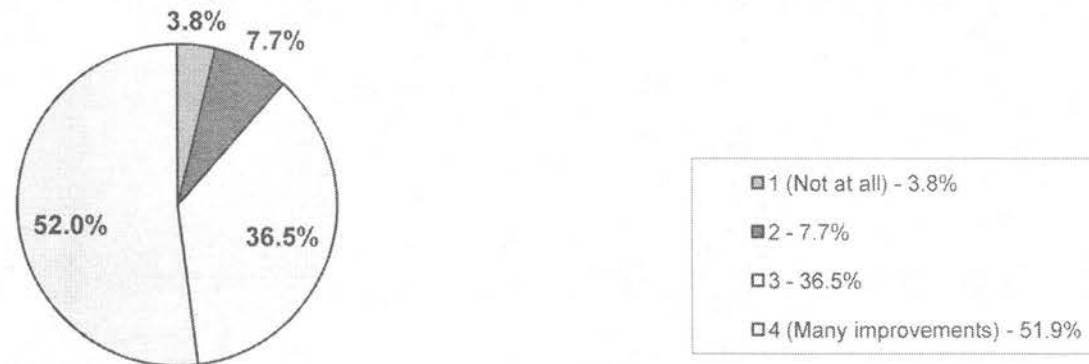
7d. Provide a customer satisfaction measure, if available.

Do you feel having a consultant come into your program has been helpful?



Missouri Preschool Program Professional Learning Communities End of Year Evaluation - 2015

Do you feel having a consultant come into your classroom has lead to improvements in your program?



Missouri Preschool Program Professional Learning Communities End of Year Evaluation - 2015

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.060

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

1. What does this program do?

This program increases the availability and quality of early childhood childcare programs in public schools and colleges/universities in order to provide a safe environment that meets the individual, developmental, social, emotional, and physical needs of children, ages 6 weeks to kindergarten entry. The funds may include innovative or creative approaches or services beyond the normal child care program including enhancements such as: parent involvement, parent education, inclusion of children with special needs, care for infant/toddler ages, and teen parent programs. Also, the department develops and maintains the Early Learning Guidelines for infants and toddlers and preschool children.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 104-193 (CFDA Number 93.575)

3. Are there federal matching requirements? If yes, please explain.

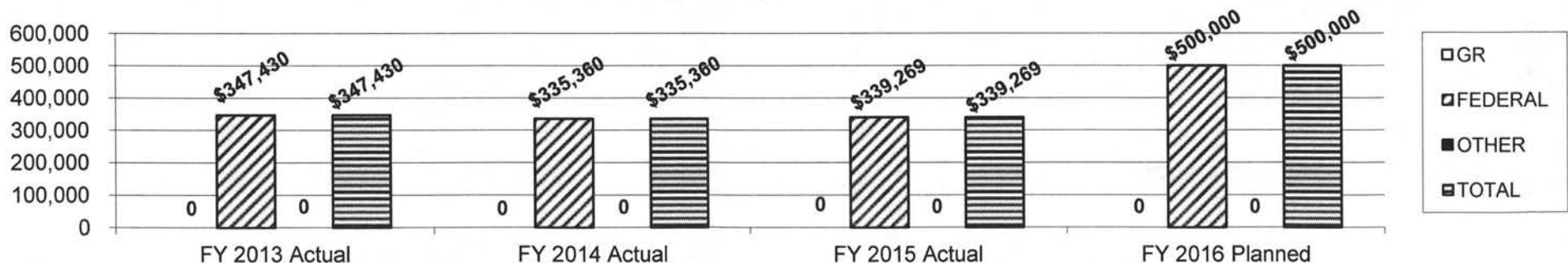
No.

4. Is this a federally mandated program? If yes, please explain.

No, this is a discretionary federal program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.060

Child Care Block Grants

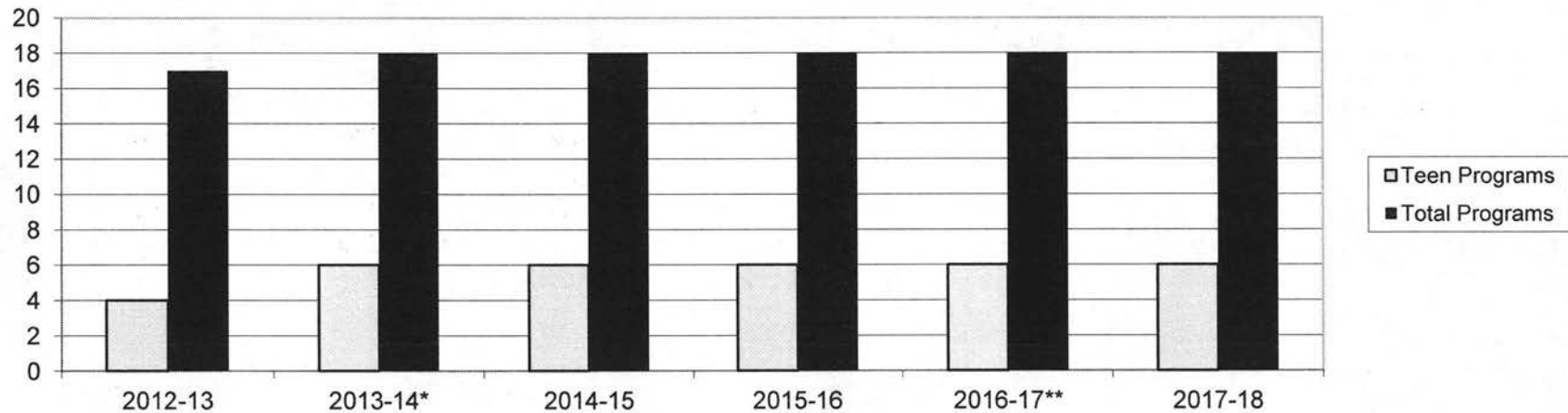
Program is found in the following core budget(s): Early Childhood Program

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Child Care Block Grant Awarded Programs



	2012-13	2013-14*	2014-15	2015-16	2016-17**	2017-18
% of Teen Programs	24%	33%	33%	33%	33%	33%
Teen Programs	4	6	6	6	6	6
Total Programs	17	18	18	18	18	18

NOTE: *Starting in FY14 the CCDF funds contracted to DESE will support early childhood programs serving children 6 weeks to kindergarten entry.

PROGRAM DESCRIPTION

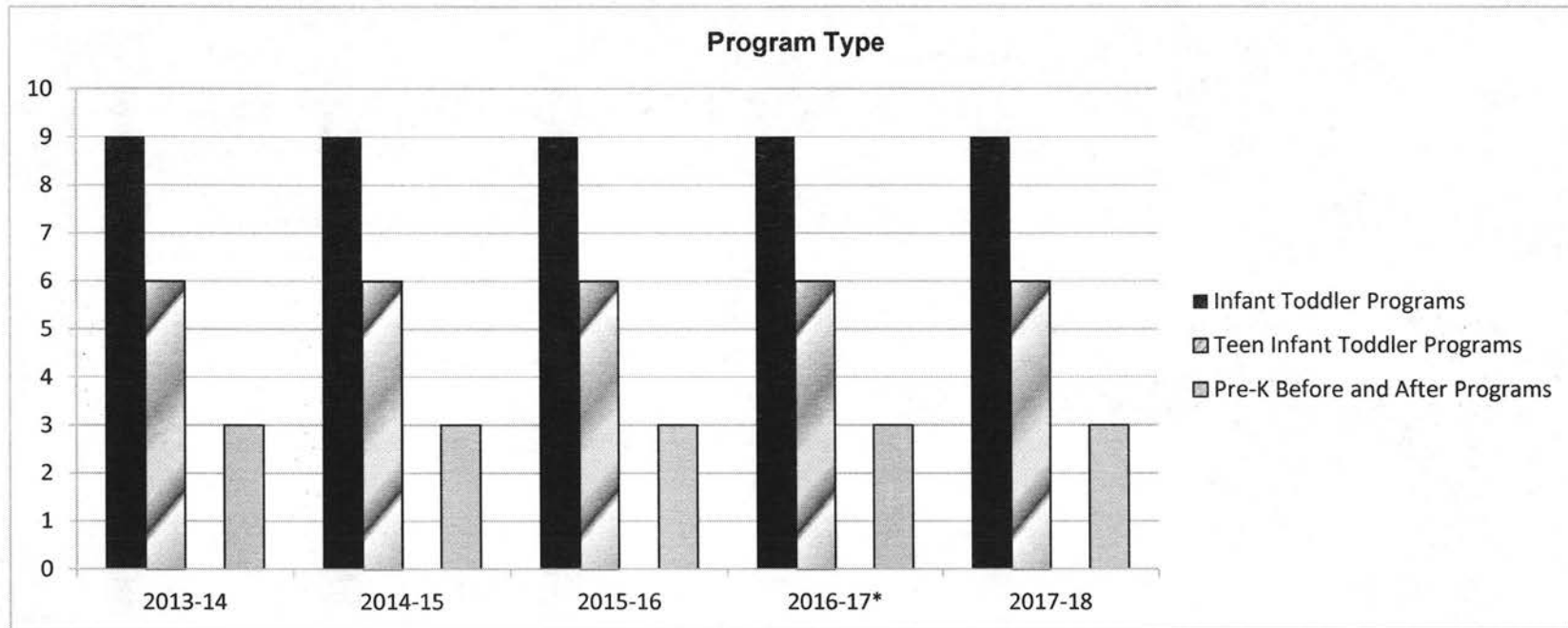
Department of Elementary & Secondary Education

HB Section(s): 2.060

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

7b. Provide an efficiency measure.



	2013-14	2014-15	2015-16	2016-17*	2017-18
Teen Infant Toddler Programs	6	6	6	6	6
Infant Toddler Programs	9	9	9	9	9
Pre-K Before and After Programs	3	3	3	3	3
Total Programs Awarded	18	18	18	18	18

NOTE: All awarded programs must become licensed with the Department of Health and Senior Services, Bureau of Child Care within 6 months of the award.

*In FY17 a new grant opportunity will occur with an initial award and 2 renewals.

PROGRAM DESCRIPTION

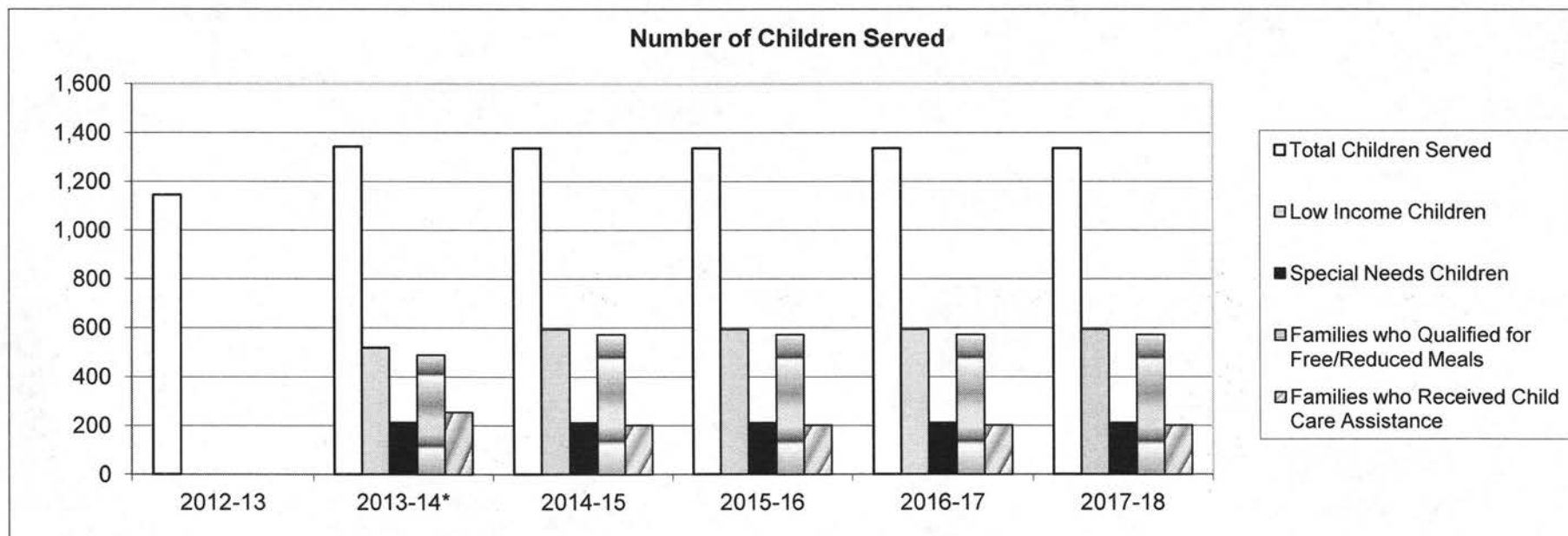
Department of Elementary & Secondary Education

HB Section(s): 2.060

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.



	2012-13	2013-14*	2014-15	2015-16	2016-17	2017-18
Total Children Served	1,145	1,343	1,336	1,336	1,336	1,336
Low Income Children		519	593	593	593	593
Special Needs Children		212	211	211	211	211
Families who Qualified for Free/Reduced Meals		490	572	572	572	572
Families who Received Child Care Assistance		255	202	202	202	202

*Starting in FY14, programs began reporting additional information of the families and children served in programs awarded CCDF funding.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.060

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

7d. Provide a customer satisfaction measure, if available.

Direct Quotes Taken From Customer Satisfaction Survey:

"Since receiving the CCDF funding the program was able to serve more children on the waiting list and more families that qualify for childcare assistance. We have had two teen mothers this year. One has had her baby during the school year and the other baby is due in the fall. The mothers have attended child development classes and met with our parent educator to gain knowledge and experience with their babies. We were also able to provide care for more of our DFS families that receive childcare assistance. Early Childhood staff who work with these children were able to attend the Conference on the Young Years, CPR and Healthy Kids workshop as part of their professional development hours. This allowed all staff to continue to be highly qualified."

"Our program activities included expanding services and outreach to families that are identified as at-risk. Activities are designed to improve parenting practices, reduce the school district's drop-out rate and ensure kindergarten school readiness. The CCDF grant has presented us the ability to purchase materials and supplies for our family literacy events. Funds were utilized to support Conference on the Young Years registration. Attending early childhood conferences would not be possible to attend without the funding support of this grant. Additionally we are able to offer Conscious Discipline workshops to staff, families, and other community caregivers."

"The district's program had a significant number of parents inquiring about infant/toddler openings. In order to serve the additional families the program would need to make some changes. The program would need two infant/toddler rooms instead of the one current room. After contacting our state licensing, the health department and fire inspection we began the task of making the necessary changes needed to put the plan in action. Without grant funding we would not have been able to accomplish this, we would have been possibly planning to close our doors."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.060

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Program

1. What does this program do?

These funds help support initial curriculum training for beginning parent educators and other professional development opportunities that encourage the use of the Foundational Curriculum and Model Implementation of the program. First year parent educators receive an on-site consultation visit to ensure that family visits are being delivered as intended by the model. It also allows consultants to connect parent educators with resources such as networking opportunities and other professional development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.691 through 178.699, RSMo.

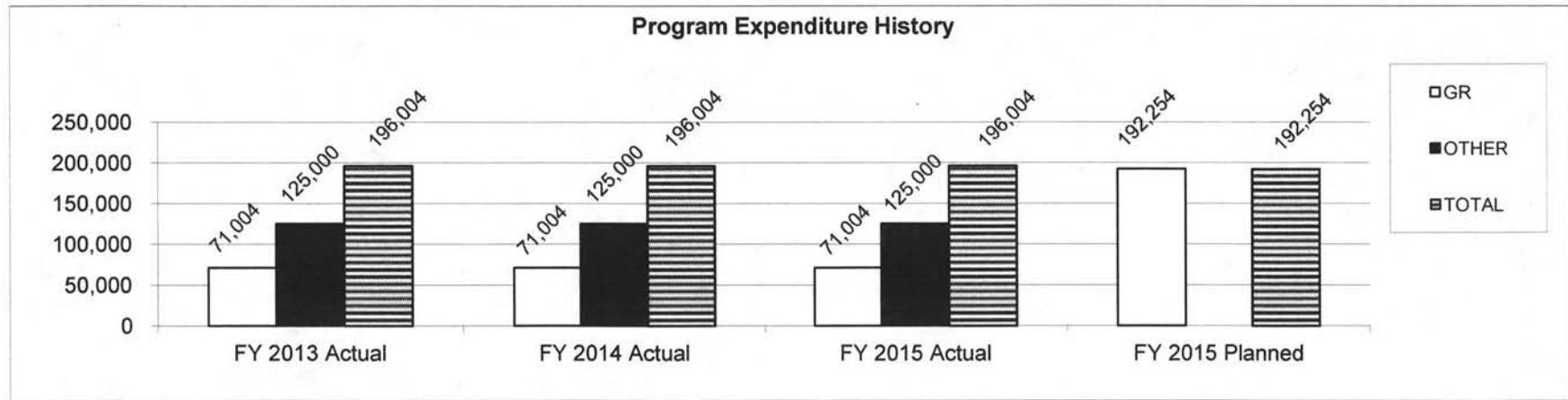
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



***NOTE:** For the last 4 years the General Revenue appropriation of \$73,200 has been subject to a 3% Governor's reserve (\$2,196).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.060

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Program

6. What are the sources of the "Other" funds?

State School Moneys Fund (0616-7976)

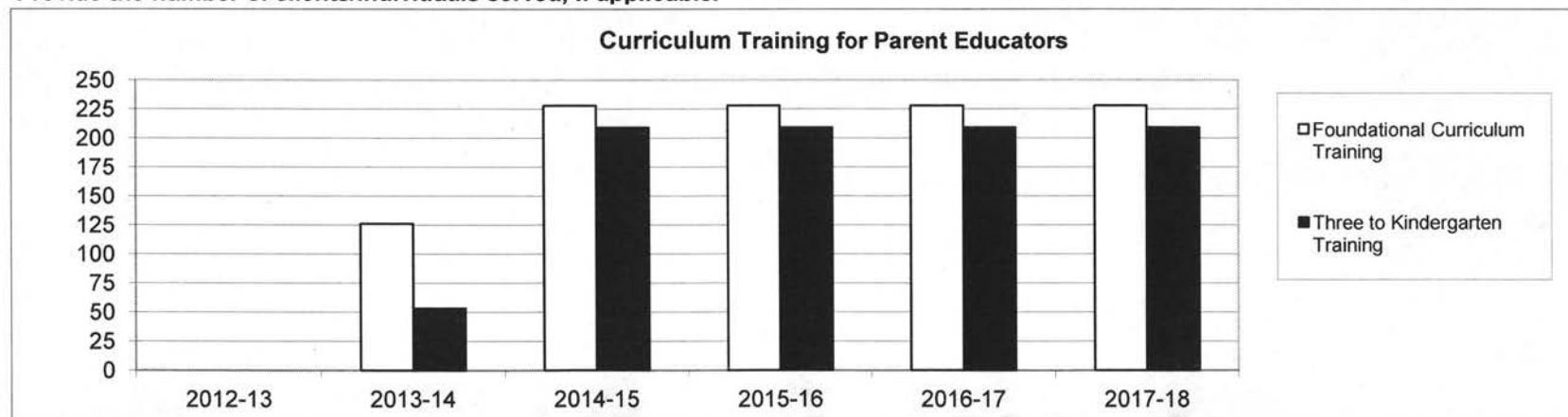
7a. Provide an effectiveness measure.

With these funds we were able to strategically identify additional consultants to provide services across the state allowing more of the funding to provide support. The consultants have reported that participating in these activities has strengthened their knowledge base and has allowed their individual programs to provide stronger services for the families in their districts.

7b. Provide an efficiency measure.

With these funds we have increased the number of school districts participating in professional development services from 301 in FY14 to 321 in FY15. Services are being provided in both rural and urban areas which has increased participation. Programs have seen this method of delivery as a benefit and a cost savings for their programs.

7c. Provide the number of clients/individuals served, if applicable.



	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Foundational Curriculum	n/a	126	228	228	228	228
Three to Kindergarten Training	n/a	53	209	209	209	209

NOTE: FY14 was the first year that DESE managed the direct reimbursement to districts for curriculum training. Previously this was managed through the PAT national office.

PROGRAM DESCRIPTION

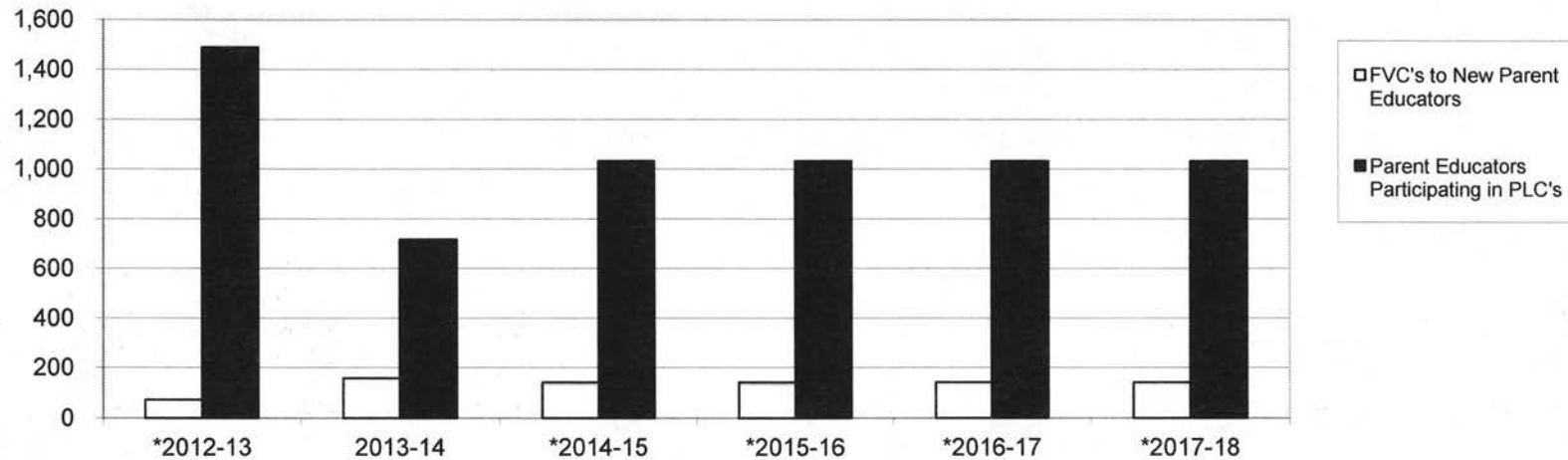
Department of Elementary & Secondary Education

HB Section(s): 2.060

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Program

Parent Educator Support Services



	*2012-13	2013-14	*2014-15	*2015-16	*2016-17	*2017-18
FVC's to New Parent Educators	74	157	140	140	140	140
Parent Educators Participating in PLC's	1,489	716	1,032	1,032	1,032	1,032

* The number of Parent Educators Participating in PLC's represents a duplicate count in FY13 only.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.060

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Program

7d. Provide a customer satisfaction measure, if available.

Direct

"Comfortably use the curriculum to assist parents in their role as their child's first and most influential teachers."

"I will immediately begin discussing parenting behaviors during the parent - child interaction."

"Continue working on facilitating schedule and budgeting time to find time for preparation of visit. Work on finding ways to incorporate parenting behaviors into visits."

"I would like to incorporate some of the pointers that I received during this opportunity like encouraging the parents to repeat the activity and remember to ask what their favorite part was."

"Completing the home visit write-ups as soon as a visit is complete."

"Make sure I touch on all 4 domains of development at every visit."

"My goal is to become stronger at the closing part of the visit. I want to ensure that I am stating what we did, creating a plan for the future, and gathering input from my families."

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.060

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

1. What does this program do?

The core request for the Child Development Associate (CDA) Program increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain the entry-level CDA certification and/or advanced degrees. The funding assists with teacher salaries, provides additional staff, student scholarships and professional development necessary to provide the CDA for improved early child care and education programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 418 of Title IV-A of the Social Security Act As Amended by Title VI of The Personal Responsibility and Work Opportunity Act (PRWORA) of 1996

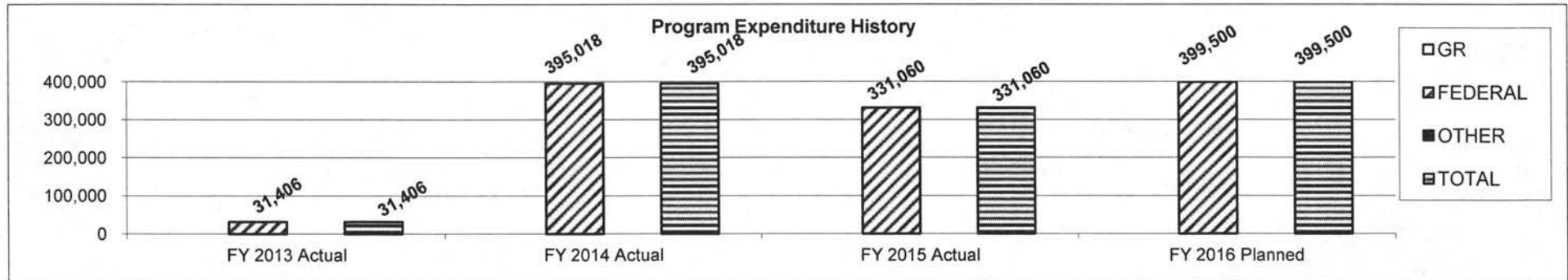
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

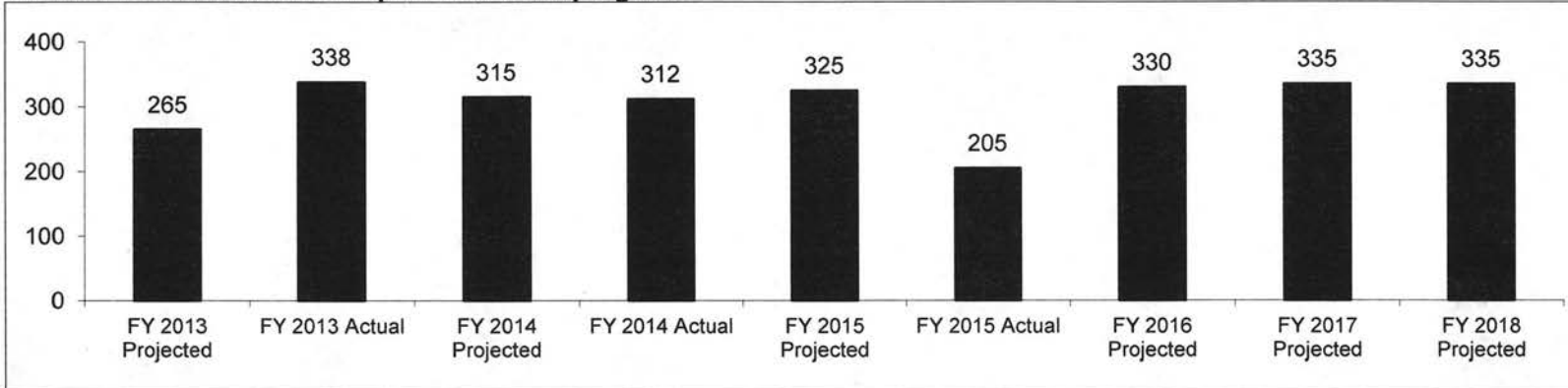
HB Section(s): 2.060

Child Development Associate Program

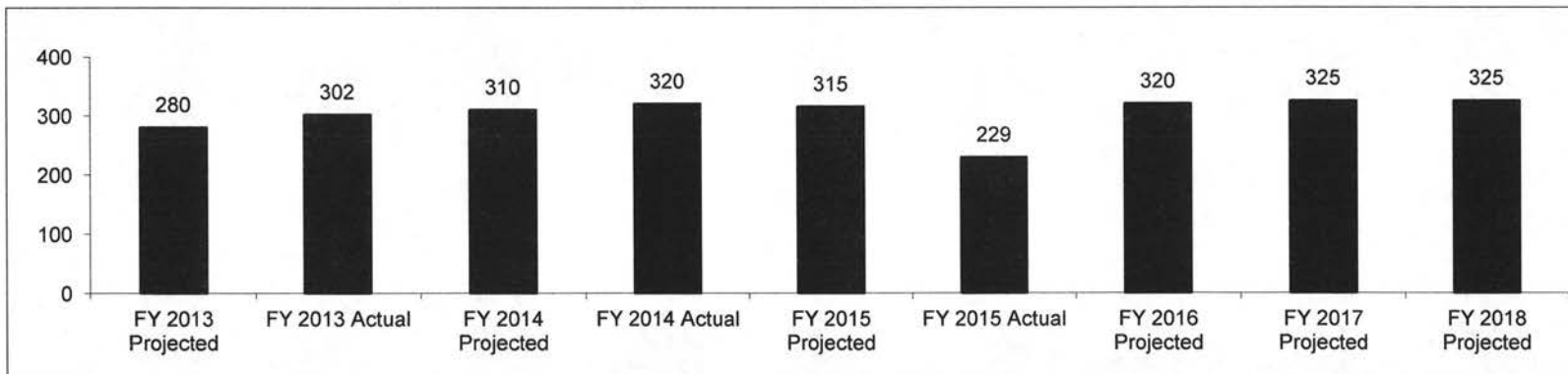
Program is found in the following core budget(s): Early Childhood Program

7a. Provide an effectiveness measure.

Number of students that completed the CDA program.



Number of students continuing their education beyond the CDA program.



PROGRAM DESCRIPTION

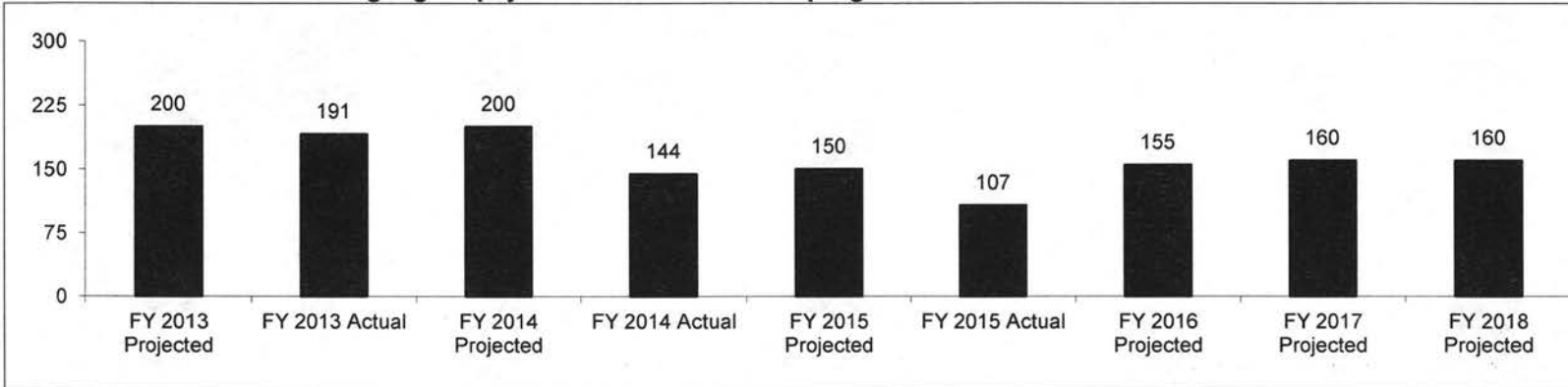
Department of Elementary and Secondary Education

HB Section(s): 2.060

Child Development Associate Program

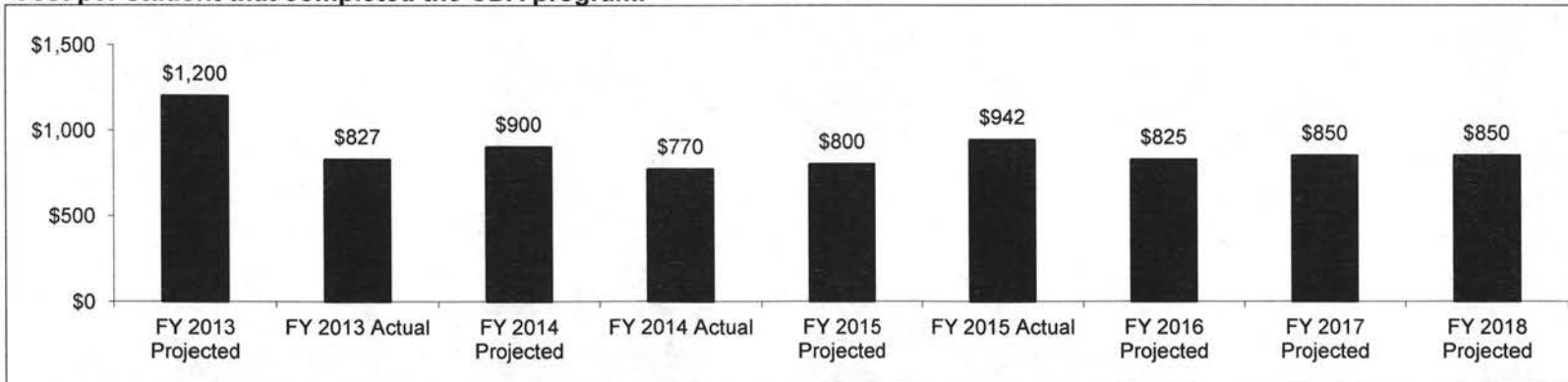
Program is found in the following core budget(s): Early Childhood Program

Number of students receiving higher pay as a result of the CDA program.



7b. Provide an efficiency measure.

Cost per student that completed the CDA program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

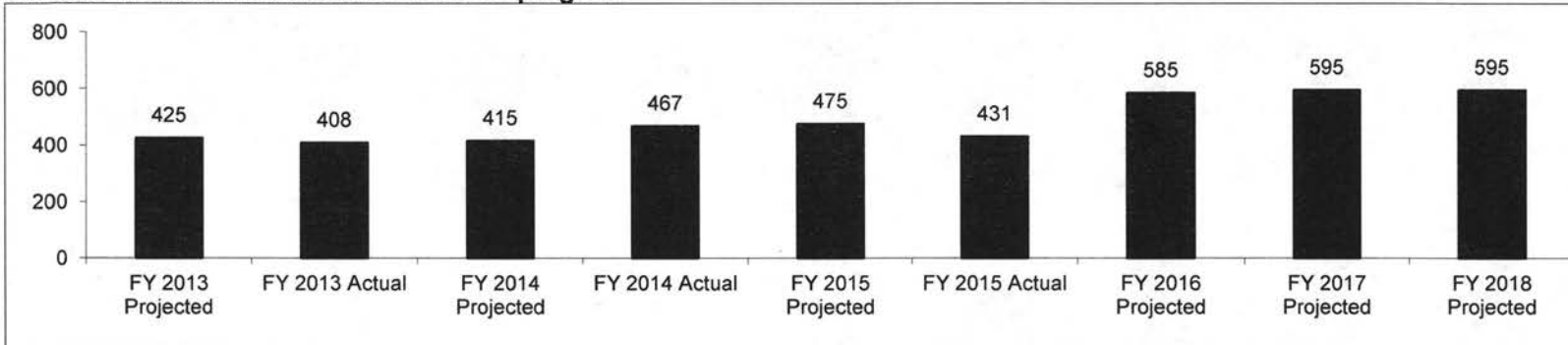
HB Section(s): 2.060

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in the CDA program.



7d. Provide a customer satisfaction measure, if available.

N/A

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RIGHT FROM THE START								
RIGHT FROM THE START - 1500006								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	17,886	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,886	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	882,114	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	882,114	0.00	0	0.00
TOTAL	0	0.00	0	0.00	900,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$900,000	0.00	\$0	0.00

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im_disummary

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50390C
Office of Quality Schools	HB Section	2.061
Right from the Start	DI#	1500006

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	17,886	0	17,886
PSD	0	882,114	0	882,114
TRF	0	0	0	0
Total	0	900,000	0	900,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This program provides parent education through four core components including: family personal visits, group connections, developmental screenings, and resources. During family personal visits, parent educators partner with the family providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group connections allow families to engage with other families in a group setting to discuss parenting issues and participate in activities with their child(ren). This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's development including hearing and vision checks. This will allow possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. The last component is the resources. To effectively serve families it is critical to have resources identified in the community; such as WIC, Abuse Shelters, Libraries, etc., that can support parents. This program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50390C
Office of Quality Schools	HB Section	2.061
Right from the Start	DI#	1500006

3. WHY IS THIS FUNDING NEEDED? (Con't)

The Right from the Start project will provide additional resources in the counties of Pemiscot, St. Louis County and St. Louis City where the teen pregnancy rates run as high as 87 per 1,000, or nearly 328% of the national rate. In a number of these same counties, the high school dropout rates are higher than the state average. If the schools in these counties opt not to participate in the project, the project will seek other schools to participate with similar teen pregnancy and high school dropout rates.

The project provides education to teen parents, young adult parents and their families, with a special focus on fathers to improve parenting skills, including teaching mothers and fathers about the developmental needs of infants and young children.

The project will use multiple PAT curriculums, including; Foundational and Foundational 2, Parenting with Teen Parents and Focus on Fathering. In addition the four components of the Parents as Teachers service model will be utilized in the Right from the Start project, such as: personal, home visits from Parent Educators; parent-support group meetings; routine, free health and developmental screenings of the children to identify any issues or delays; and referrals to other community providers for additional support services.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

These additional funds would be used to provide parent education services to approximately 125 teen families in Missouri.

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50390C
Office of Quality Schools	HB Section	2.061
Right from the Start	DI#	1500006

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
(0105-1202)									
140 In State Travel			2,000				2,000		
160 Out of State Travel			14,886				14,886		
740 Miscellaneous Expense			1,000				1,000		
Total EE	0		17,886		0		17,886		0
800 Program Distributions			882,114				882,114		
Total PSD	0		882,114		0		882,114		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	900,000	0.0	0	0.0	900,000	0.0	0

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education					Budget Unit	50390C			
Office of Quality Schools					HB Section	2.061			
Right from the Start					DI#	1500006			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
(0105-1202)									
140 In State Travel			0				0		
160 Out of State Travel			0				0		
740 Miscellaneous Expense			0				0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
800 Program Distributions			0				0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50390C
Office of Quality Schools	HB Section	2.061
Right from the Start	DI#	1500006

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure

Anticipate collecting number of children in early learning programs and accredited early learning programs.

6b. Provide an Efficiency measure.

Anticipate collecting the number of children screened with an indicated delay.

6c. Provide the number of clients/individuals served, if applicable.

Anticipate collecting the number of families served and the number of children screened.

6d. Provide a customer satisfaction measure, if available.

Anticipate a parent survey will be conducted.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Parents as Teachers programs throughout the state of Missouri have waiting lists of families they are unable to reach with the current level of funding. Funding would help serve more families with Parents as Teachers.

Inform school leaders about the importance of increasing participation in parent education programs and support systems, particularly among high-need families.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RIGHT FROM THE START								
RIGHT FROM THE START - 1500006								
TRAVEL, IN-STATE	0	0.00	0	0.00	2,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	14,886	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,886	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	882,114	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	882,114	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$900,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$900,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SCHOOL AGE AFTERSCHOOL PROGRMS									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	173,670	0.00	22,375	0.00	22,375	0.00	0	0.00	
TOTAL - EE	173,670	0.00	22,375	0.00	22,375	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	20,281,896	0.00	21,886,008	0.00	21,886,008	0.00	0	0.00	
AFT SCH READ & ASSESS GRANT PR	9,827	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	20,291,723	0.00	21,886,008	0.00	21,886,008	0.00	0	0.00	
TOTAL	20,465,393	0.00	21,908,383	0.00	21,908,383	0.00	0	0.00	
GRAND TOTAL	\$20,465,393	0.00	\$21,908,383	0.00	\$21,908,383	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
School Age Afterschool Program

Budget Unit 50868C
HB Section 2.065

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	22,375	0	22,375
PSD	0	21,886,008	0	21,886,008
TRF	0	0	0	0
Total	0	21,908,383	0	21,908,383
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the School Age Afterschool Programs: Child Care Development Fund (CCDF) Program and 21st Century Community Learning Center (21st CCLC) Program.

3. PROGRAM LISTING (list programs included in this core funding)

Child Care Development Fund Program
21st Century Community Learning Center Program

CORE DECISION ITEM

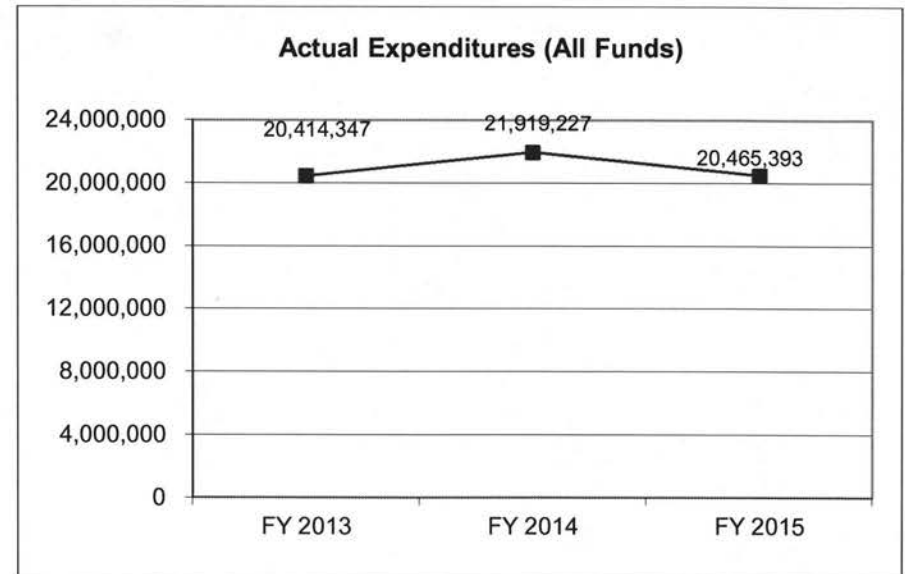
Department of Elementary and Secondary Education
Office of Quality Schools
School Age Afterschool Program

Budget Unit 50868C

HB Section 2.065

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	20,428,383	21,928,383	21,928,383	21,908,383
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	20,428,383	21,928,383	21,928,383	21,908,383
Actual Expenditures (All Funds)	20,414,347	21,919,227	20,465,393	N/A
Unexpended (All Funds)	14,036	9,156	1,462,990	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	1,452,817	N/A
Other	14,036	9,156	10,173	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL AGE AFTERSCHOOL PROGRMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	22,375	0	22,375	
	PD	0.00	0	21,886,008	0	21,886,008	
	Total	0.00	0	21,908,383	0	21,908,383	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	22,375	0	22,375	
	PD	0.00	0	21,886,008	0	21,886,008	
	Total	0.00	0	21,908,383	0	21,908,383	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	22,375	0	22,375	
	PD	0.00	0	21,886,008	0	21,886,008	
	Total	0.00	0	21,908,383	0	21,908,383	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL AGE AFTERSCHOOL PROGRMS								
CORE								
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	173,670	0.00	15,500	0.00	15,500	0.00	0	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	375	0.00	375	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	173,670	0.00	22,375	0.00	22,375	0.00	0	0.00
PROGRAM DISTRIBUTIONS	20,291,723	0.00	21,886,008	0.00	21,886,008	0.00	0	0.00
TOTAL - PD	20,291,723	0.00	21,886,008	0.00	21,886,008	0.00	0	0.00
GRAND TOTAL	\$20,465,393	0.00	\$21,908,383	0.00	\$21,908,383	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$20,455,566	0.00	\$21,908,383	0.00	\$21,908,383	0.00		0.00
OTHER FUNDS	\$9,827	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.065

Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Program

1. What does this program do?

The Child Care Development Fund (CCDF) allows for the starting and the expansion of afterschool programs. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math. In addition, quality afterschool programs provide youth development activities, drug and violence prevention programs, technology education programs, art, music and recreation programs in a safe and secure environment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - Child Care Development Block Grant Act of 1990

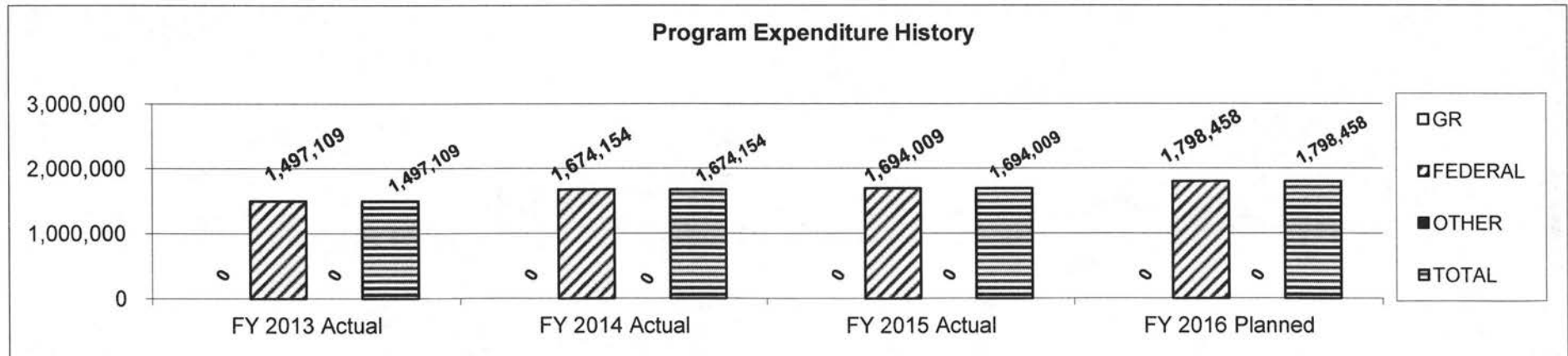
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.065

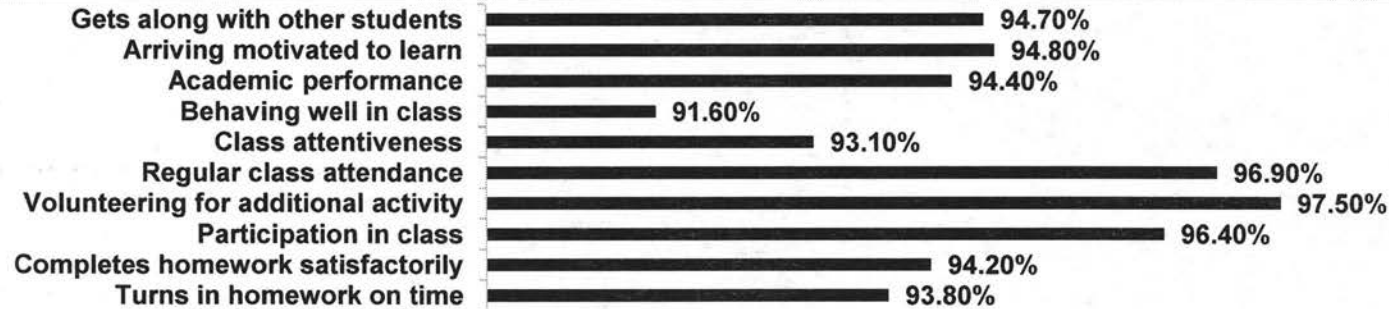
Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Program

6. What are the sources of the "Other " funds?

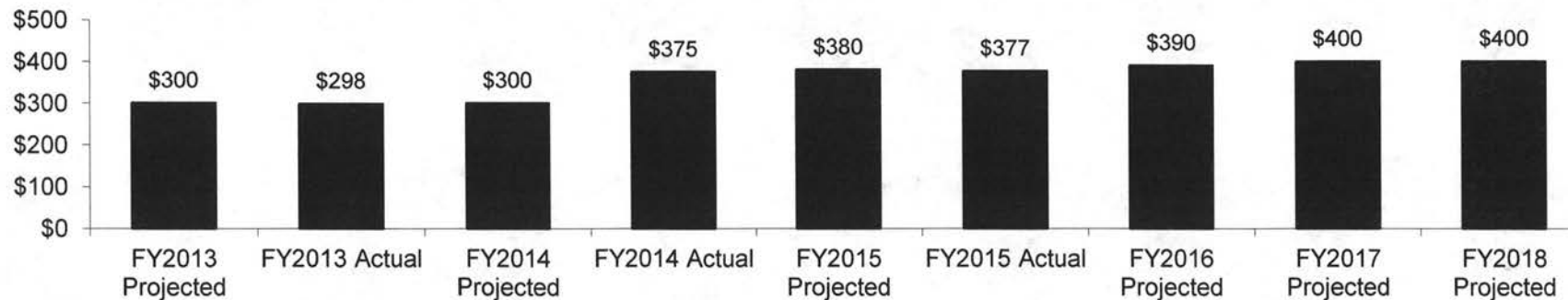
N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Cost per student enrolled in a CCDF program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

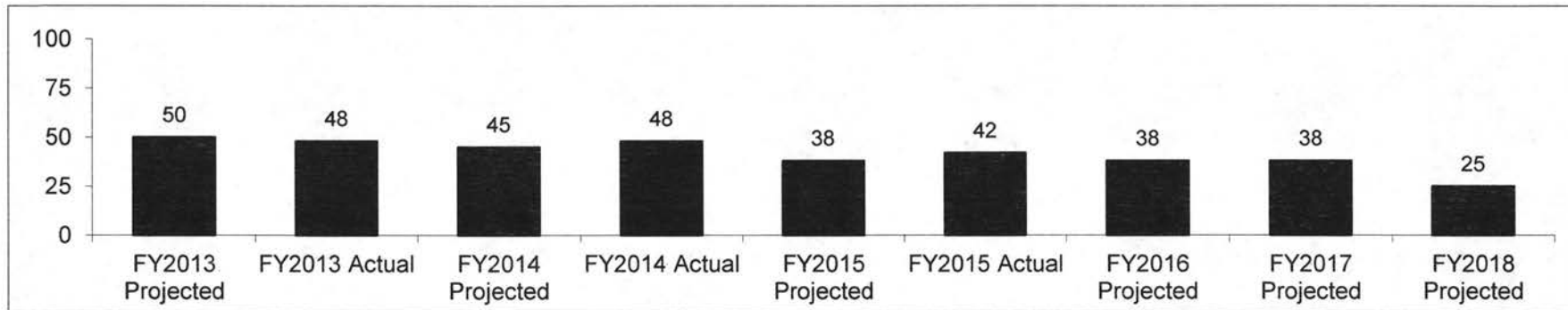
HB Section(s): 2.065

Child Care Development Fund

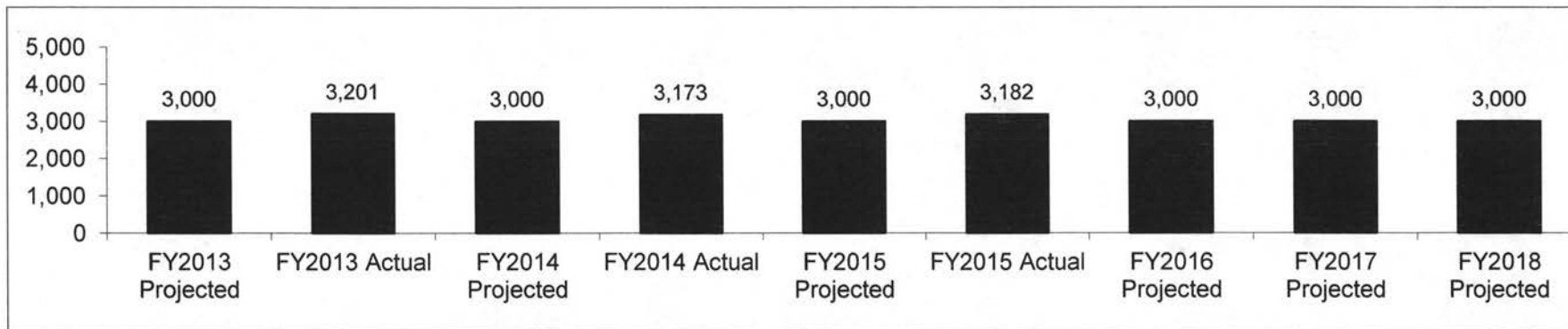
Program is found in the following core budget(s): School Age Afterschool Program

7c. Provide the number of clients/individuals served, if applicable.

Number of CCDF grant sites awarded (includes continuation grants and new grants).



Number of students enrolled in CCDF programs.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.065

21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

1 What does this program do?

The purpose of the 21st Century Community Learning Center (CCLC) program is to create centers during non-school hours that provide students (in high-poverty areas and low-performing schools) with academic, artistic and cultural enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least, but not limited to, reading/language arts and mathematics. Centers also offer families of students served opportunities for literacy and related educational development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - No Child Left Behind

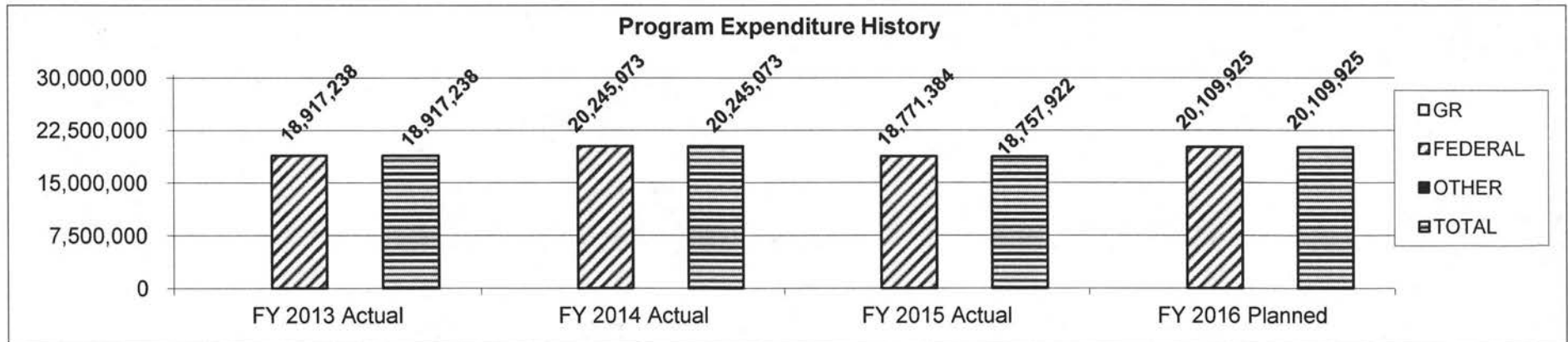
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.065

21st Century Community Learning Center

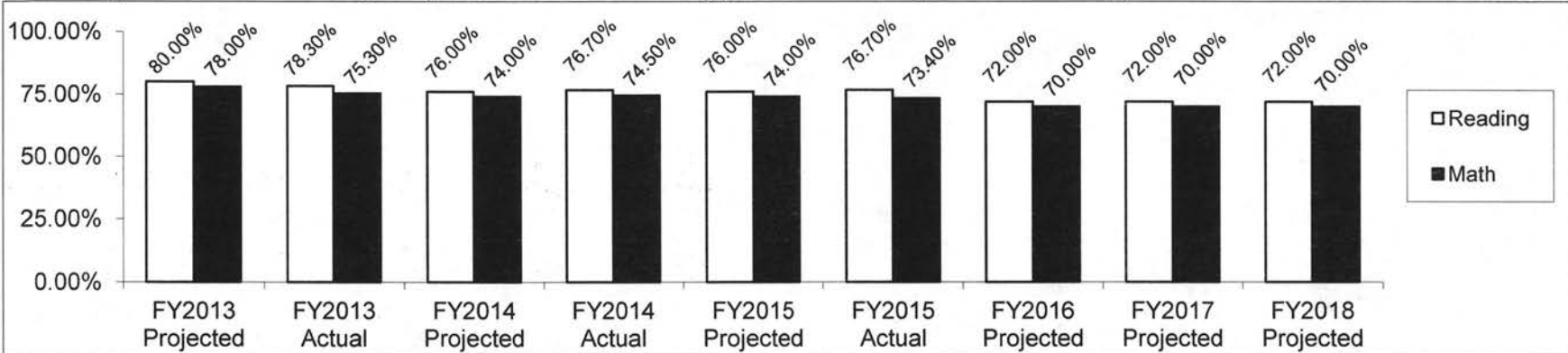
Program is found in the following core budget(s): School Age Afterschool Programs

6. What are the sources of the "Other " funds?

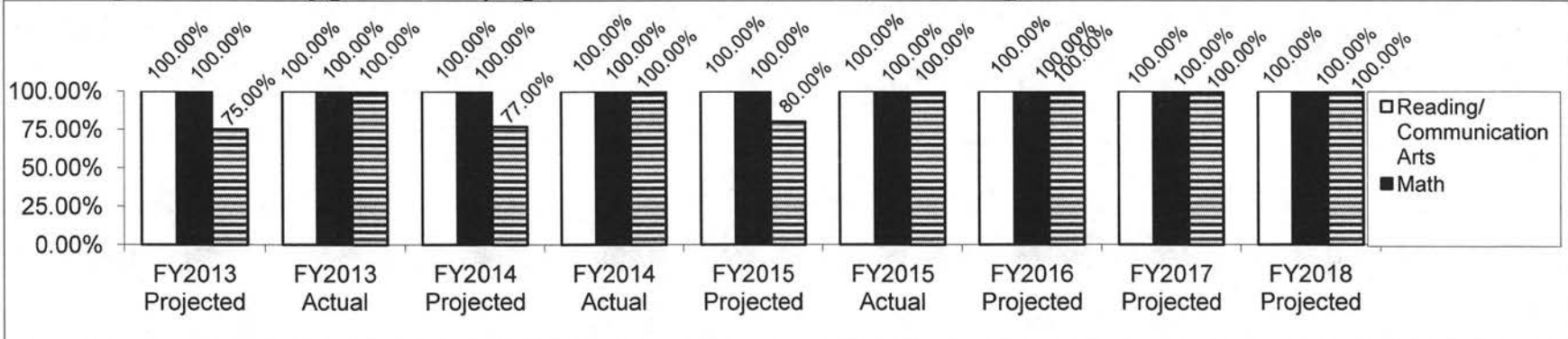
N/A

7a. Provide an effectiveness measure.

Percentage of students who regularly attended a 21st Century grant funded program and whose grade remained the same or increased.



Percentage of 21st Century grant funded programs that offer math, science, and reading/communication arts.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.065

21st Century Community Learning Center

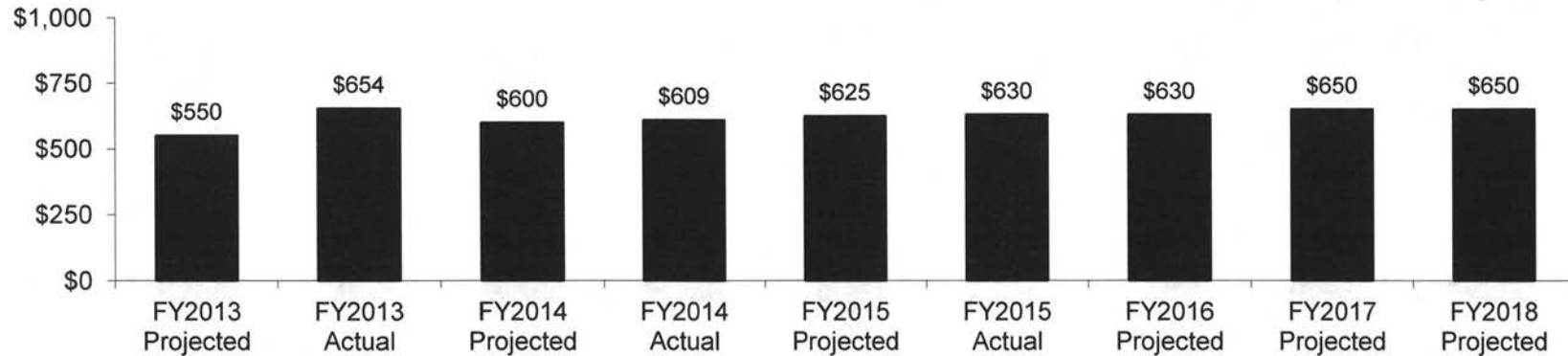
Program is found in the following core budget(s): School Age Afterschool Programs

Teacher survey on students who regularly attended a 21st Century grant funded program in FY2014.



7b. Provide an efficiency measure.

Cost per student enrolled in a 21st Century grant funded program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

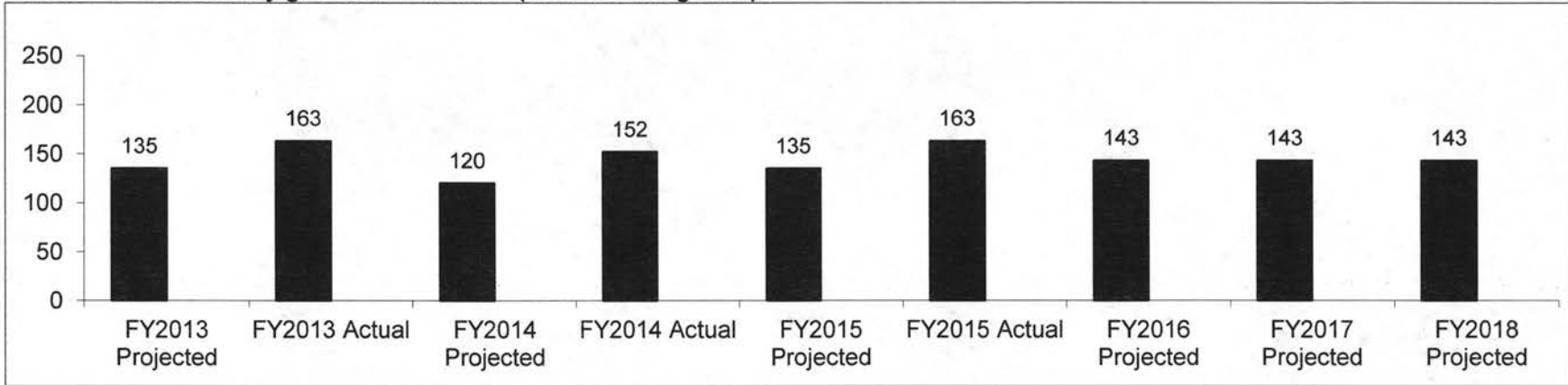
HB Section(s): 2.065

21st Century Community Learning Center

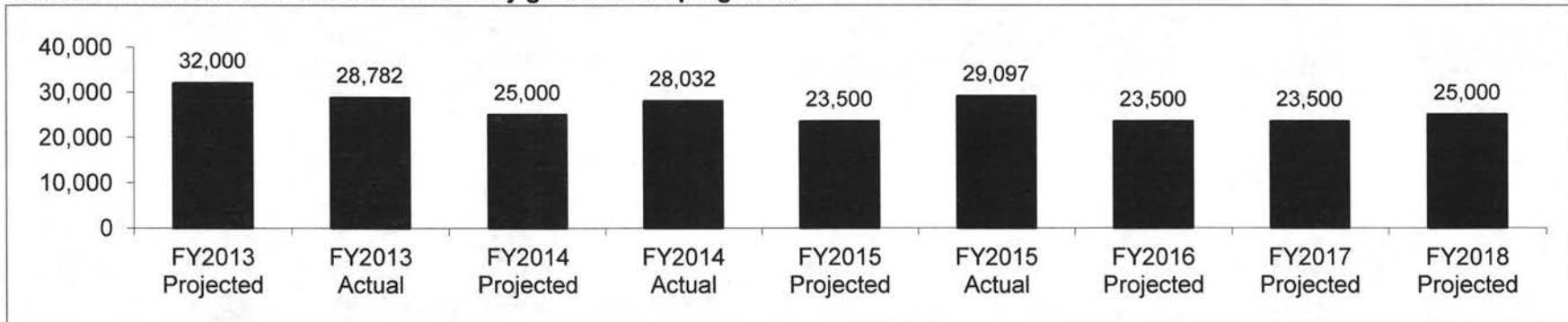
Program is found in the following core budget(s): School Age Afterschool Programs

7c. Provide the number of clients/individuals served, if applicable.

Number of 21st Century grant sites awarded (continuation grants).



Number of students enrolled in 21st Century grant funded programs.



7d. Provide a customer satisfaction measure, if available.

N/A

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE I IASA								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	37,955	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL - EE	37,955	0.00	40,000	0.00	40,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	242,749,203	0.00	249,960,000	0.00	249,960,000	0.00	0	0.00
TOTAL - PD	242,749,203	0.00	249,960,000	0.00	249,960,000	0.00	0	0.00
TOTAL	242,787,158	0.00	250,000,000	0.00	250,000,000	0.00	0	0.00
GRAND TOTAL	\$242,787,158	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50323C</u>
Office of Quality Schools	
Title I	HB Section <u>2.085</u>

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	40,000	0	40,000	EE	0	0	0	0
PSD	0	249,960,000	0	249,960,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	250,000,000	0	250,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

Note:

Note:

2. CORE DESCRIPTION

The purpose of this program is to ensure that all children have a fair, equal and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and state academic assessments.

Title I provides flexible federal funding to schools to implement strategies for raising student achievement in high poverty schools.

3. PROGRAM LISTING (list programs included in this core funding)

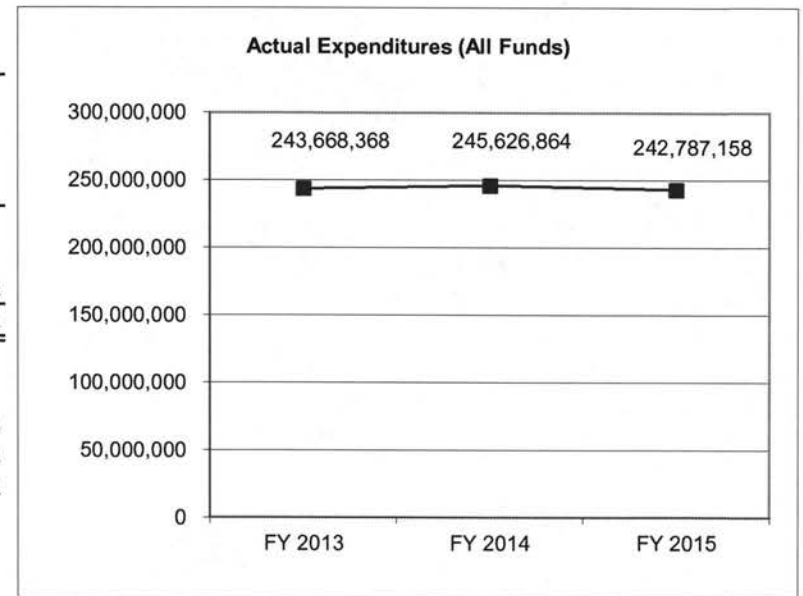
Title I, Part A
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CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50323C
Office of Quality Schools		
Title I	HB Section	2.085

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	250,000,000	250,000,000	250,000,000	250,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	250,000,000	250,000,000	250,000,000	250,000,000
Actual Expenditures (All Funds)	243,668,368	245,626,864	242,787,158	N/A
Unexpended (All Funds)	6,331,632	4,373,136	7,212,842	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,331,632	4,373,136	7,212,842	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE I IASA

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	249,960,000	0	249,960,000	
	Total	0.00	0	250,000,000	0	250,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	249,960,000	0	249,960,000	
	Total	0.00	0	250,000,000	0	250,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	249,960,000	0	249,960,000	
	Total	0.00	0	250,000,000	0	250,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE I IASA								
CORE								
PROFESSIONAL DEVELOPMENT	4,775	0.00	10,000	0.00	10,000	0.00	0	0.00
PROFESSIONAL SERVICES	33,180	0.00	2,000	0.00	2,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	15,000	0.00	15,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	13,000	0.00	13,000	0.00	0	0.00
TOTAL - EE	37,955	0.00	40,000	0.00	40,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	242,749,203	0.00	249,960,000	0.00	249,960,000	0.00	0	0.00
TOTAL - PD	242,749,203	0.00	249,960,000	0.00	249,960,000	0.00	0	0.00
GRAND TOTAL	\$242,787,158	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$242,787,158	0.00	\$250,000,000	0.00	\$250,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.085

Title I, Part A

Program is found in the following core budget(s): Title I

1. What does this program do?

Title I, Part A, ensures that all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state academic standards and assessments. As the largest federal program supporting elementary and secondary education, Title I, including 1003(g) and 1003(a), targets these resources to the districts and schools where the needs are greatest. Title I provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. The program focuses on promoting school wide reform in high-poverty schools and ensuring students' access to scientifically based instructional strategies and challenging academic content. Title I provisions provide a mechanism for holding states, school districts, and schools accountable for improving the academic achievement of all students and turning around low-performing schools, while providing alternatives to students in such schools to enable those students to receive a high-quality education.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.010A)

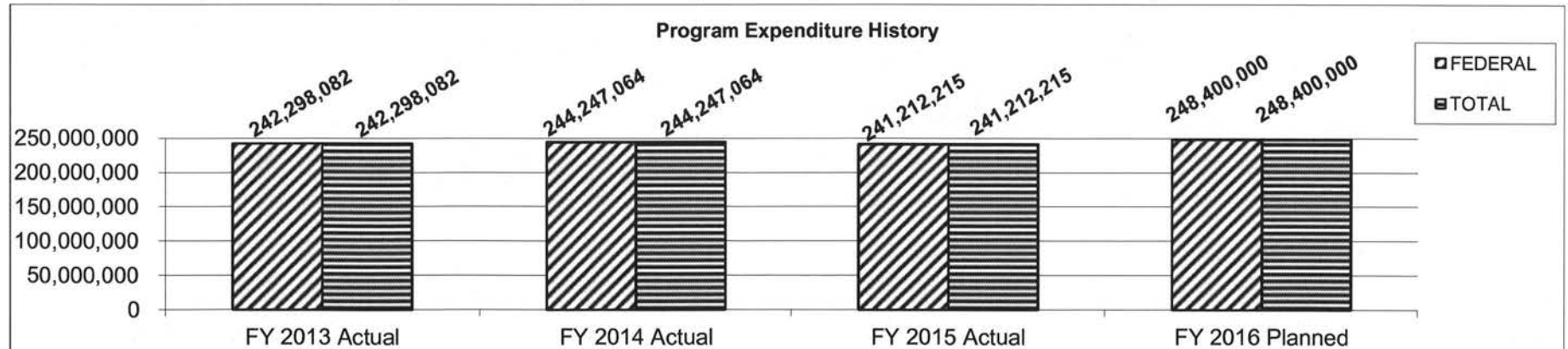
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.085

Title I, Part A

Program is found in the following core budget(s): Title I

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Missouri Schools - 2014 Annual Measurable Objectives*

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,093	482	23.03%	1,611	76.97%
	Total	2,096	630	30.06%	1,466	69.94%
Title I Schools	Super Subgroup	1,166	124	10.63%	1,042	89.37%
	Total	1,166	131	11.23%	1,035	88.77%
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	459	21.93%	1,634	78.07%
	Total	2,096	593	28.29%	1,503	71.71%
Title I Schools	Super Subgroup	1,166	174	14.92%	992	85.08%
	Total	1,166	190	16.30%	976	83.70%

*2015 Data not available

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projecte	Actual	Projected	Projected	Projected
Grants Awarded	556	556	556	556	556	558	556	555	555

Note: Charter schools that become LEAs are included.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.085

Migrant

Program is found in the following core budget(s): Title I

1. What does this program do?

This program's goal is to support high-quality, comprehensive educational programs for migrant children to help reduce the educational disruptions and other problems that result from repeated moves. In addition, the program attempts to ensure that migrant children who move between states are not put at a disadvantage because of disparities in curriculum, graduation requirements, content, and student academic achievement standards.

Migrant students have many risk factors in common with other disadvantaged students (e.g., poverty, poor health, learning disabilities), but they also face additional challenges unique to their situations (e.g., disruption of education, poor record-keeping between schools, cultural and language difficulties, and social isolation). Because migrant students usually account for only a small percentage of the total student population, many schools and districts find it difficult to dedicate the level of resources that may be necessary to ensure the best educational experience possible for their migrant students.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.011A)

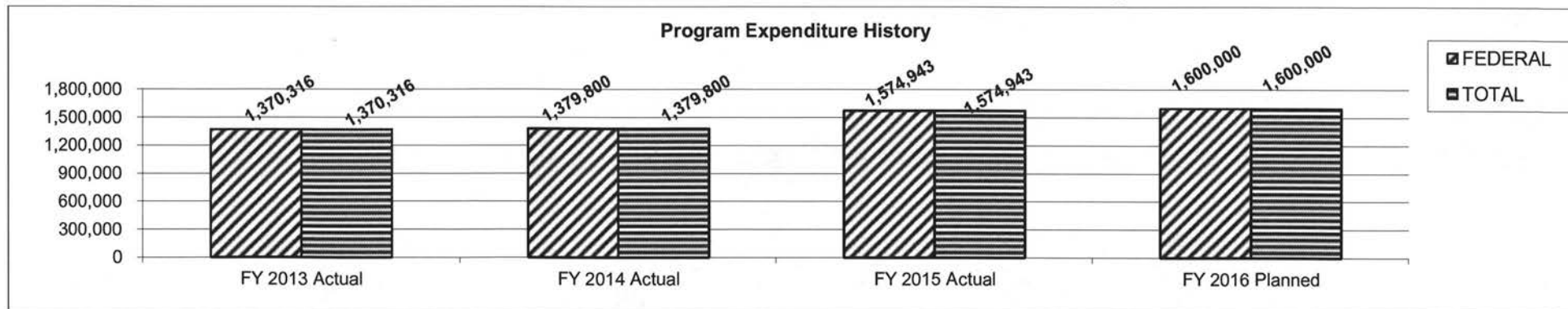
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education Migrant Program is found in the following core budget(s): Title I	HB Section(s): <u>2.085</u>
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6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Objective 1: Migrant students will be ready for school as they enter Kindergarten:
 Strategy 1: The State will identify migrant students ages 3 to 21 and inform districts of their residence in the district.
 Strategy 2: Professional development opportunities will be provided to districts with Migrant students on how they can best use the Missouri Preschool Standards.

Objective 2: Migrant students will improve their MAP test scores by 3% or more annually in the areas of communication arts and mathematics.
 The State will:
 Strategy 1: Provide professional development opportunities to districts with Migrant students on authentic tasks and performance activities.
 Strategy 2: Provide professional development opportunities to districts with Migrant students so they can provide students with instruction and guided practice in problem solving.
 Strategy 4: Provide professional development opportunities to districts with Migrant students so they can incorporate teaching strategies for individual student differences and learning styles.

Objective 3: The annual drop-out rate for Migrants students in Missouri will be no greater than the state average
 The State will:
 Strategy 1: Collect data concerning Migrant student drop-out rates.
 Strategy 2: Develop at-risk programs and services focusing upon attendance for migrant students.
 Strategy 3: Identify alternative instructional strategies to meet the individual needs of migrant at-risk students.

About the measure: This measure was developed by DESE in conjunction with stakeholders to develop a comprehensive needs assessment that has been reviewed and approved by the U.S. Department of Education.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.085

Migrant

Program is found in the following core budget(s): Title I

Missouri Schools - 2014 Annual Measurable Objectives*

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,093	482	23.03%	1,611	76.97%
	Total	2,096	630	30.06%	1,466	69.94%
Title I Schools	Super Subgroup	1,166	124	10.63%	1,042	89.37%
	Total	1,166	131	11.23%	1,035	88.77%
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	459	21.93%	1,634	78.07%
	Total	2,096	593	28.29%	1,503	71.71%
Title I Schools	Super Subgroup	1,166	174	14.92%	992	85.08%
	Total	1,166	190	16.30%	976	83.70%

*2015 Data not available

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Grants Awarded	22	21	22	20	20	16	20	15	15

7d. Provide a customer satisfaction measure, if available.

N/A

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OTHER FEDERAL GRANTS								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	1,084,247	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
TOTAL - PD	1,084,247	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
TOTAL	1,084,247	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$1,084,247	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Other Federal Grants

Budget Unit 50333C
HB Section 2.090

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	1,400,000	0	1,400,000
TRF	0	0	0	0
Total	0	1,500,000	0	1,500,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

2. CORE DESCRIPTION

Funds support local and statewide reform efforts and promising education reform programs based on scientifically based research, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students.

3. PROGRAM LISTING (list programs included in this core funding)

Education for Homeless Children and Youth
Comprehensive School Health Youth Risk Behavior Surveillance System

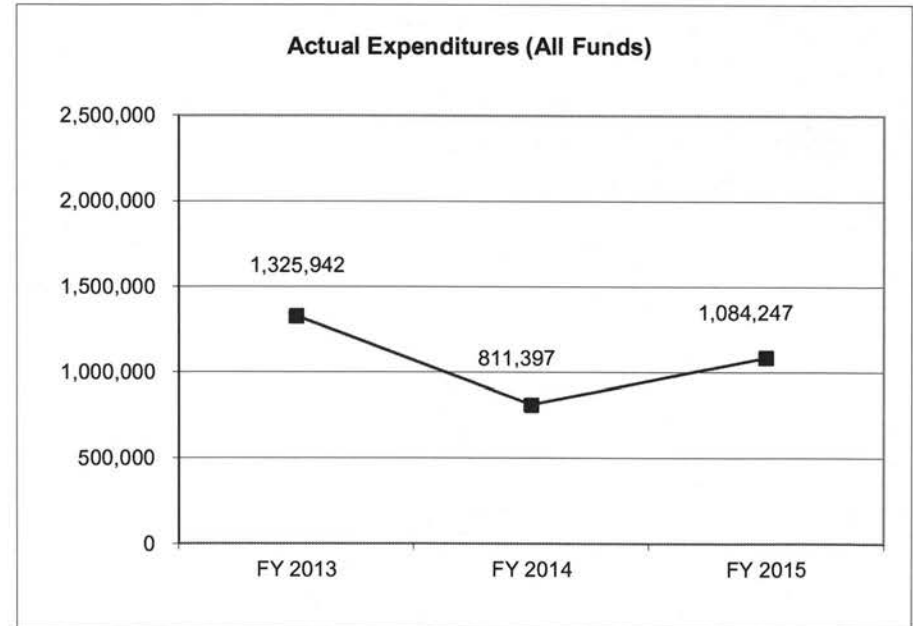
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Other Federal Grants

Budget Unit 50333C
HB Section 2.090

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	2,100,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,100,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	1,325,942	811,397	1,084,247	N/A
Unexpended (All Funds)	774,058	688,603	415,753	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	774,058	688,603	415,753	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO OTHER FEDERAL GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OTHER FEDERAL GRANTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,084,247	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
TOTAL - PD	1,084,247	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
GRAND TOTAL	\$1,084,247	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,084,247	0.00	\$1,500,000	0.00	\$1,500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.090

Education for Homeless Children and Youth

Program is found in the following core budget(s): Other Federal Programs

1. What does this program do?

The program provides for a State Homeless Coordinator to assist school districts in removing barriers in the education of homeless students. School districts that have an identified homeless population of 20 or more homeless children and youth per year are eligible to apply, on a competitive basis, for grant funds to provide educational support activities for homeless children and youth. Missouri uses approximately 5% of the award as state administration set-aside for duties associated with the Homeless Taskforce, regional homeless liaison meetings, and professional development for the state's homeless liaisons.

The Department also provides technical assistance, professional development, and coordinates with other state agencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

McKinney-Vento Homeless Assistance Act, Title VII, Subtitle B (CFDA Number 84.196A)

3. Are there federal matching requirements? If yes, please explain.

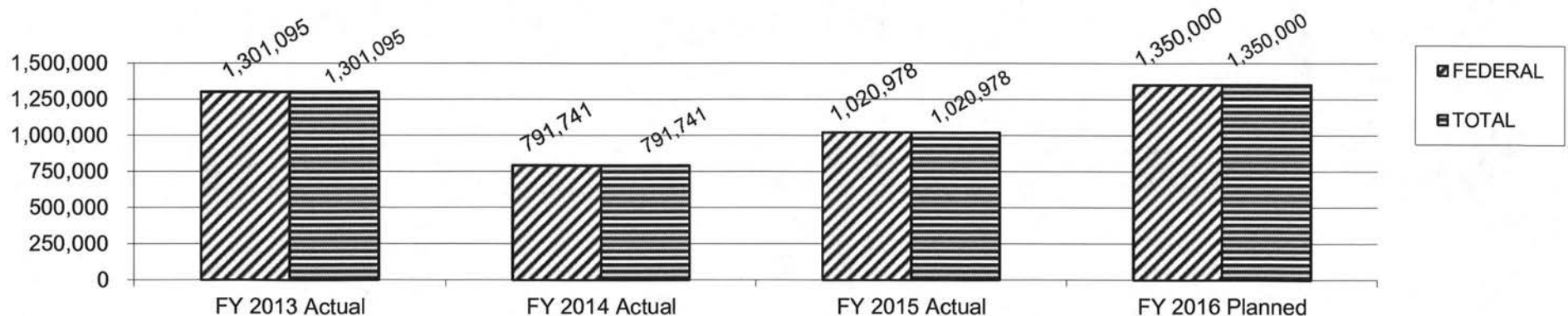
No.

4. Is this a federally mandated program? If yes, please explain.

Yes, this program is a federal mandate under the No Child Left Behind Act of 2001.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.090

Education for Homeless Children and Youth

Program is found in the following core budget(s): Other Federal Programs

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Missouri Schools - 2014 Annual Measurable Objectives*

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,093	482	23.03%	1,611	76.97%
	Total	2,096	630	30.06%	1,466	69.94%
Title I Schools	Super Subgroup	1,166	124	10.63%	1,042	89.37%
	Total	1,166	131	11.23%	1,035	88.77%
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	459	21.93%	1,634	78.07%
	Total	2,096	593	28.29%	1,503	71.71%
Title I Schools	Super Subgroup	1,166	174	14.92%	992	85.08%
	Total	1,166	190	16.30%	976	83.70%

*2015 Data not available

PROGRAM DESCRIPTION

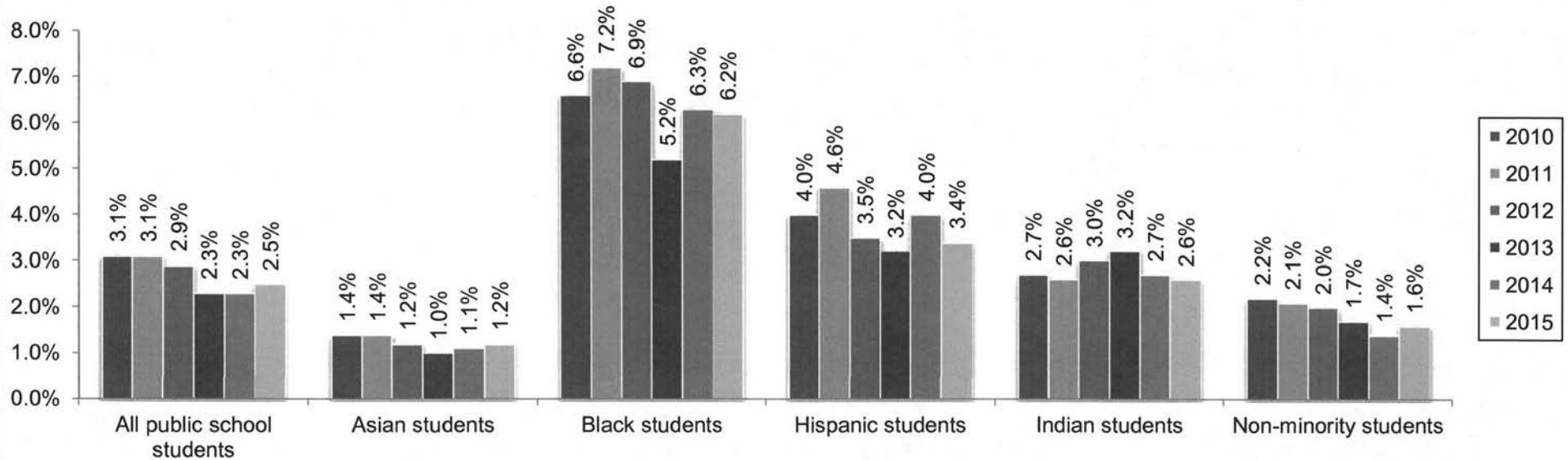
Department of Elementary & Secondary Education

HB Section(s): 2.090

Education for Homeless Children and Youth

Program is found in the following core budget(s): Other Federal Programs

Annual Dropout Rate 2009-2015 (As a Percent of Total Enrollment)



Source: Missouri Dept. of Elementary and Secondary Education

As submitted to Core Data by Missouri Public Schools

Data as of August 29, 2015

PROGRAM DESCRIPTION

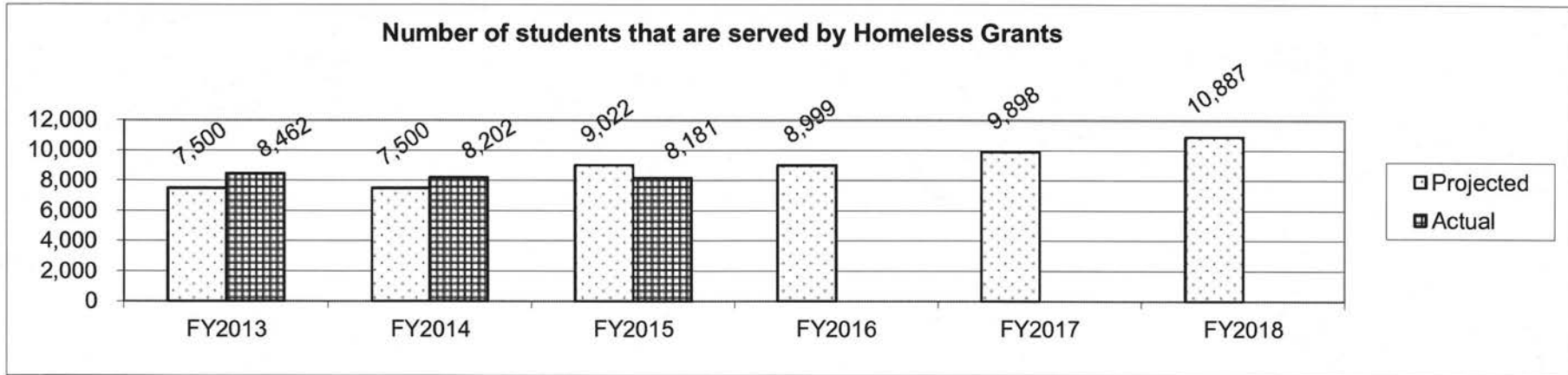
Department of Elementary & Secondary Education

HB Section(s): 2.090

Education for Homeless Children and Youth

Program is found in the following core budget(s): Other Federal Programs

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
School districts receiving grants	9	11	9	8	9	8	9	9	8

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.090

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Other Federal Grants

1. What does this program do?

The cooperative agreement with the Centers for Disease Control and Prevention (CDC) is to help schools and other agencies that serve youth to implement coordinated school health programs to prevent HIV infection and other important health problems. The cooperative agreement was revised in FY10 to only administer the Youth Risk Behavior Surveillance System (YRBSS) in odd years and the School Health Profiles (SHP) in even years. The YRBSS monitors priority health-risk behaviors and the prevalence of obesity and asthma among youth and young adults. The SHP monitors and assesses education, policies, activities, and family involvement in school health programs. The YRBSS and SHP include national school-based surveys conducted by the CDC and state, territorial, tribal, and local surveys conducted by state, territorial, local education and health agencies, and tribal governments. YRBSS and SHP materials are produced and disseminated to assist community prevention efforts and coordinated school health programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Health Service Act, Section 301(a) and 311(b) (c), as amended (CFDA Number 93.938)

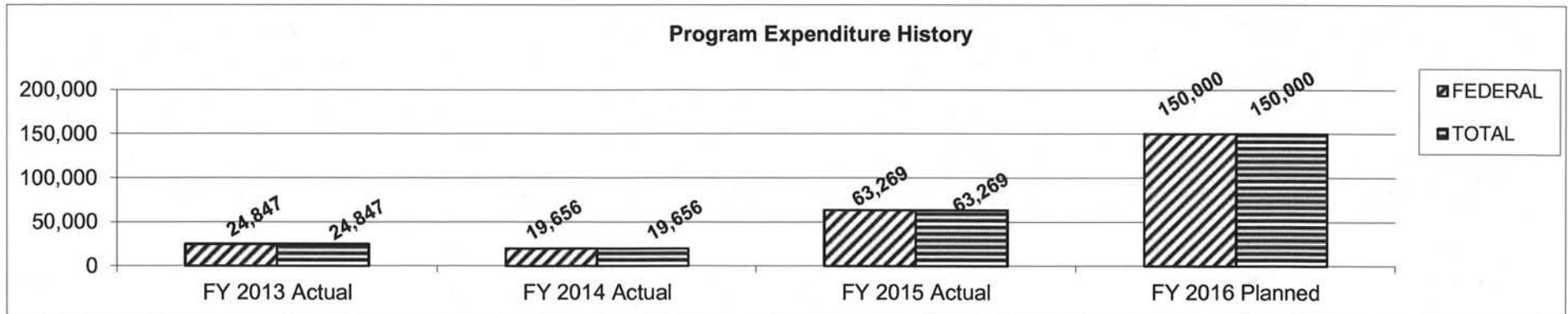
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.090

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Other Federal Grants

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

The Center for Disease Control has set a return rate of 80% to obtain "weighted data". This data can then be used as a representative sample of Missouri's students. Our goal is to obtain "weighted data" for every administration of the YRBSS and SHP.

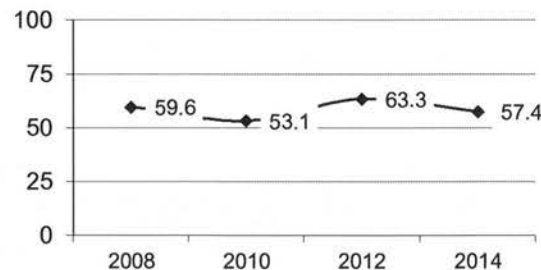
7b. Provide an efficiency measure.

Percentage of schools that teach 11 key HIV, STD, and pregnancy prevention topics in a required course during grades 6, 7, or 8 and during grades 9, 10, 11, or 12. (ESHE SLIM 1)

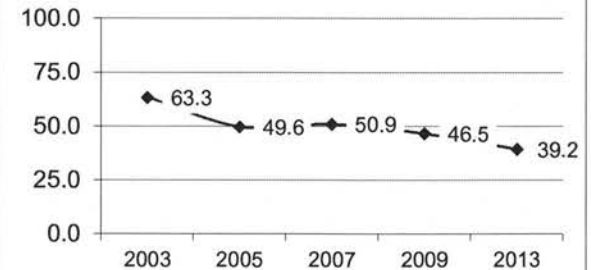
NOTE: This was a new question in 2014.



Percentage of schools with a policy that addresses attendance of students with HIV infection, procedures to protect HIV-infected students and staff from discrimination, and maintaining confidentiality. (SHP SLIM HIV 9)



Percentage of respondents who ever tried cigarette smoking (even one or two puffs). (YRBSS)



The Youth Risk Behavior Surveillance System is only conducted every two years. Data from the 2015 survey is not yet available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.090

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Other Federal Grants

7c. Provide the number of clients/individuals served, if applicable.

Results from the 2015 YRBSS were received from 35 high schools by 2,505 students. Results from the 2014 SHP were received from 324 schools by 302 principals and 306 lead health education teachers.

7d. Provide a customer satisfaction measure, if available.

N/A

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STEPHEN M FERMAN FUND-GIFTED									
CORE									
EXPENSE & EQUIPMENT									
STATE SCHOOL MONEYS	3,369	0.00	3,227	0.00	3,227	0.00	0	0.00	
TOTAL - EE	3,369	0.00	3,227	0.00	3,227	0.00	0	0.00	
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	0	0.00	5,800	0.00	5,800	0.00	0	0.00	
TOTAL - PD	0	0.00	5,800	0.00	5,800	0.00	0	0.00	
TOTAL	3,369	0.00	9,027	0.00	9,027	0.00	0	0.00	
GRAND TOTAL	\$3,369	0.00	\$9,027	0.00	\$9,027	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Stephen M. Ferman Fund - Gifted

Budget Unit 50343C

HB Section 2.095

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	3,227	3,227
PSD	0	0	5,800	5,800
TRF	0	0	0	0
Total	0	0	9,027	9,027
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-5640)

Notes:

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

2. CORE DESCRIPTION

The Stephen Morgan Ferman Memorial Fund for Education of the Gifted was established in 1982 by Milton and Frieda Morgan Ferman. The objectives of the memorial are:

- To promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth;
- To provide training and advancement of educational opportunities for teachers of the gifted;
- To support the development and funding of programs for the gifted.

Interest income from the fund can be expended yearly to support gifted education.

3. PROGRAM LISTING (list programs included in this core funding)

Stephen M Ferman Fund-Gifted

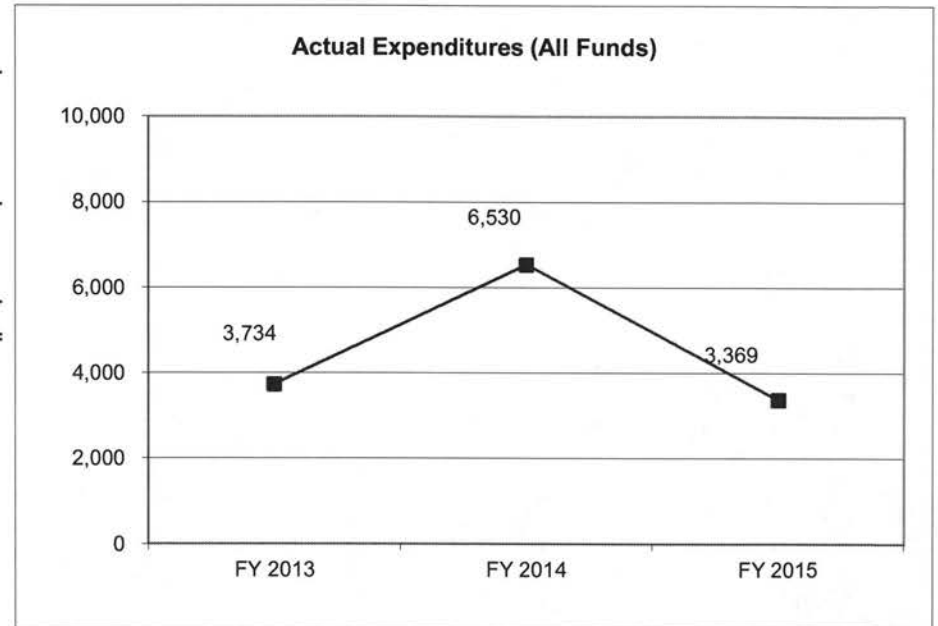
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Stephen M. Ferman Fund - Gifted

Budget Unit 50343C
HB Section 2.095

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	10,000	9,027	9,027	9,027
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,000	9,027	9,027	9,027
Actual Expenditures (All Funds)	3,734	6,530	3,369	N/A
Unexpended (All Funds)	6,266	2,497	5,658	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,266	2,497	5,658	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
STEPHEN M FERMAN FUND-GIFTED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	3,227	3,227	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	9,027	9,027	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	3,227	3,227	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	9,027	9,027	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	3,227	3,227	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	9,027	9,027	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STEPHEN M FERMAN FUND-GIFTED								
CORE								
TRAVEL, IN-STATE	0	0.00	127	0.00	127	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,092	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	258	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,515	0.00	3,098	0.00	3,098	0.00	0	0.00
MISCELLANEOUS EXPENSES	504	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	3,369	0.00	3,227	0.00	3,227	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	5,800	0.00	5,800	0.00	0	0.00
TOTAL - PD	0	0.00	5,800	0.00	5,800	0.00	0	0.00
GRAND TOTAL	\$3,369	0.00	\$9,027	0.00	\$9,027	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,369	0.00	\$9,027	0.00	\$9,027	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section 2.095

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

1. What does this program do?

Monies from the Steve Morgan Ferman Memorial Fund have been used to help bring consultants to regional sites in Missouri and support training of teachers new to the field of gifted education. This has helped provide equal access to in-service opportunities for teachers, students and parents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.

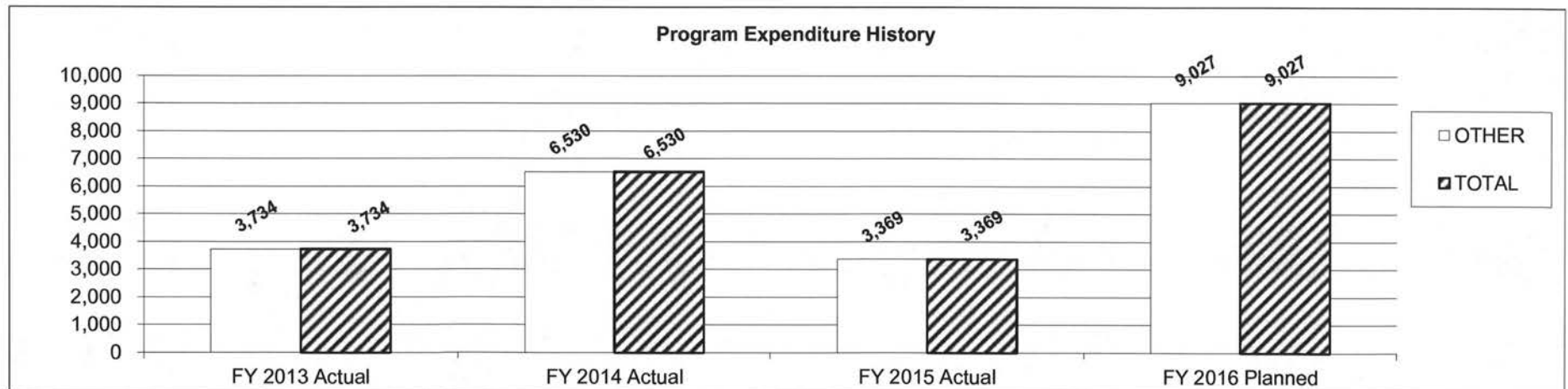
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section 2.095

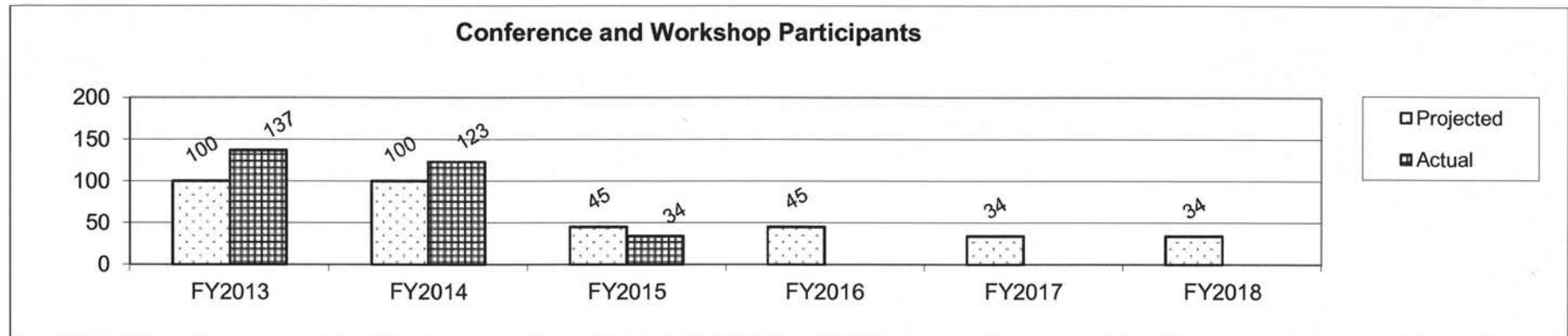
Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

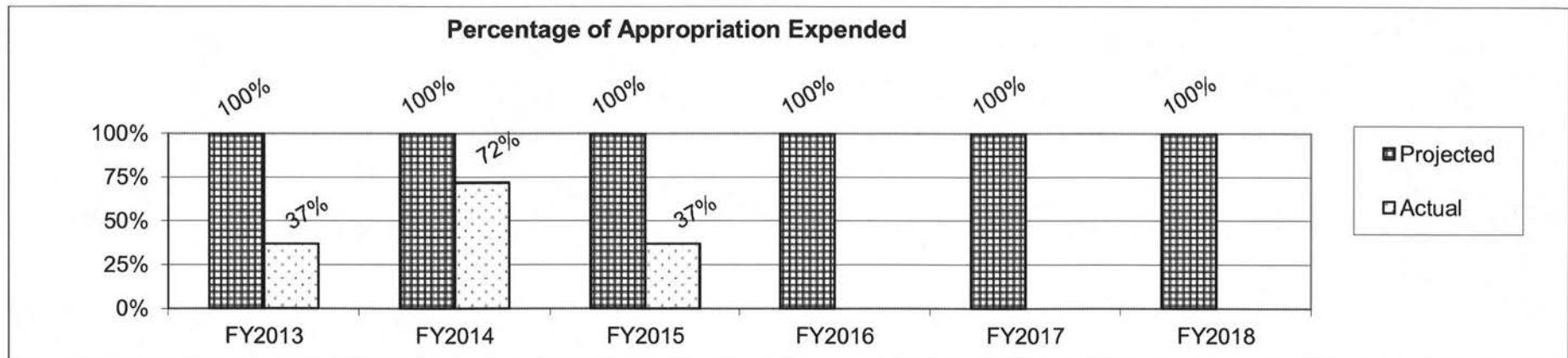
6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-5640)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section 2.095

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Participants	100	137	100	123	45	34	45	34	34

7d. Provide a customer satisfaction measure, if available.

N/A

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AP/DUAL CREDIT								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	149,300	0.00	315,875	0.00	315,875	0.00	0	0.00
TOTAL - PD	149,300	0.00	415,875	0.00	415,875	0.00	0	0.00
TOTAL	149,300	0.00	415,875	0.00	415,875	0.00	0	0.00
GRAND TOTAL	\$149,300	0.00	\$415,875	0.00	\$415,875	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50377C
Office of Quality Schools		
Advanced Placement	HB Section	2.100

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	315,875	0	415,875
TRF	0	0	0	0
Total	100,000	315,875	0	415,875
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Low-income high school students will be encouraged to take a more academically rigorous program of studies by providing incentives that pay a portion of their exam fees for Advanced Placement (AP) and International Baccalaureate (IB) courses through a federal grant.

State funds will be used to expand AP and Dual Credit opportunities for students.

3. PROGRAM LISTING (list programs included in this core funding)

Advanced Placement & International Baccalaureate Courses (Federal)
AP/Dual Credit Low Income Assistance

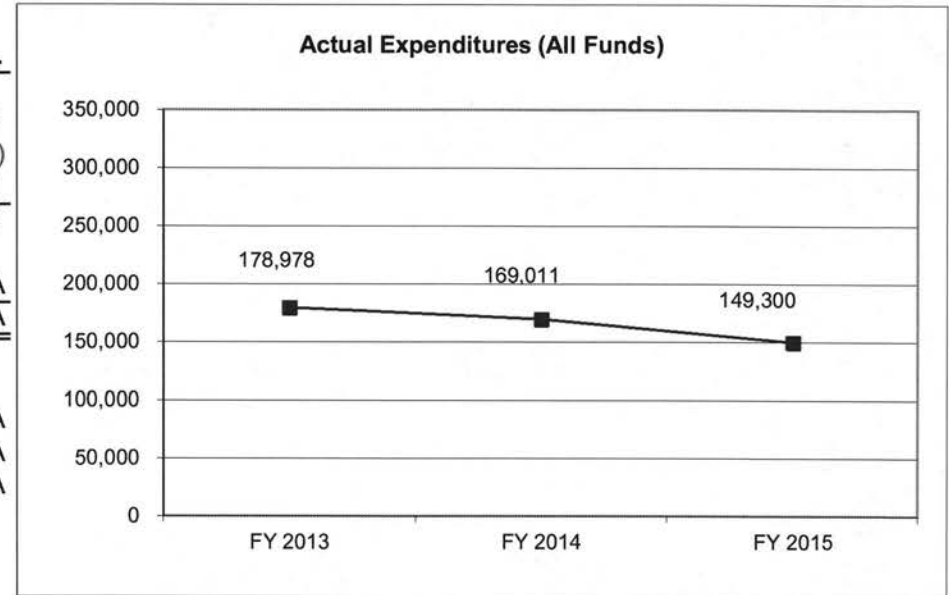
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Advanced Placement

Budget Unit 50377C
HB Section 2.100

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	315,875	315,875	415,875	415,875
Less Reverted (All Funds)	0	0	0	(3,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	315,875	315,875	415,875	412,875
Actual Expenditures (All Funds)	178,978	169,011	149,300	N/A
Unexpended (All Funds)	136,897	146,864	266,575	N/A
Unexpended, by Fund:				
General Revenue	0	0	100,000	N/A
Federal	136,897	146,864	166,575	N/A
Other	0	0	0	N/A
	(1)	(1)	(1) , (2)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

- NOTES:**
- (1) The federal unexpended represents the difference between appropriation authority and actual federal grants received.
 - (2) In FY 2015, the funds for the AP/Dual Credit Low Income Assistance (\$100,000) were put in expenditure restriction.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
AP/DUAL CREDIT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	315,875	0	415,875	
	Total	0.00	100,000	315,875	0	415,875	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	315,875	0	415,875	
	Total	0.00	100,000	315,875	0	415,875	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100,000	315,875	0	415,875	
	Total	0.00	100,000	315,875	0	415,875	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AP/DUAL CREDIT								
CORE								
PROGRAM DISTRIBUTIONS	149,300	0.00	415,875	0.00	415,875	0.00	0	0.00
TOTAL - PD	149,300	0.00	415,875	0.00	415,875	0.00	0	0.00
GRAND TOTAL	\$149,300	0.00	\$415,875	0.00	\$415,875	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$100,000	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$149,300	0.00	\$315,875	0.00	\$315,875	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

Advanced Placement & International Baccalaureate Courses (Federal)

Program is found in the following core budget(s): Advanced Placement

1. What does this program do?

High School students will be encouraged to take a more academically rigorous program of studies with incentives that reduce their cost for the exam fees for Advanced Placement (AP) and International Baccalaureate (IB) exams. The federal grant pays all but \$10 of the exam fees for low income students in any subject area.

Federal grant funding pays \$41 of the cost of the AP exam fee after the College Board Reduction in any subject area. The Exam fee is \$91. The College Board reduction is \$29 and the school forgoes the \$9 administration fee for these students. Thus, this grant then will pay up to \$41 and the student pays the remaining \$12. Federal funding also pays for the IB subject exam fees for students in any subject area. The subject area fee is \$110. The grant fund pays \$98 of the IB exam fee and the student pays the remaining \$12. The criteria for the federal program are that the student take an AP or IB exam, they are a student in a MO school and they qualify for free or reduced price lunches.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Advanced Placement Program (CFDA # 84.330B)

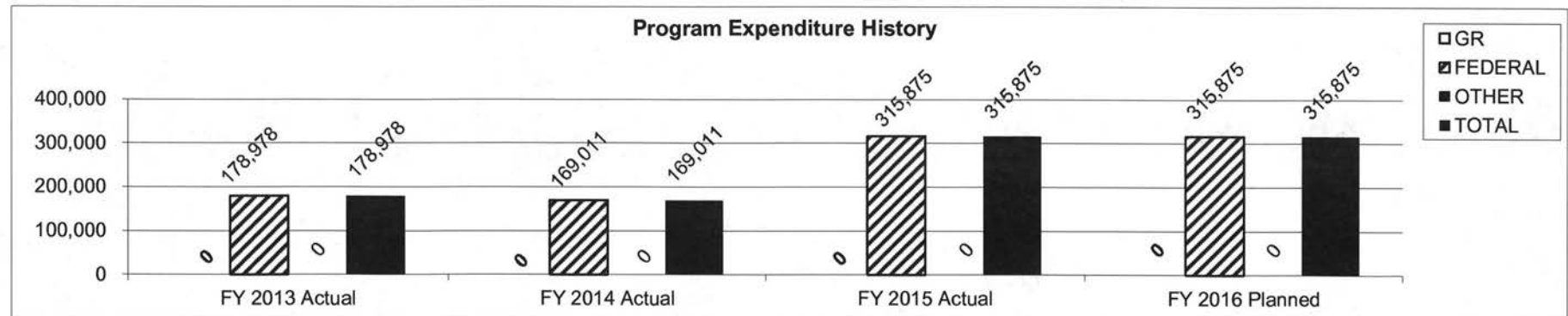
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

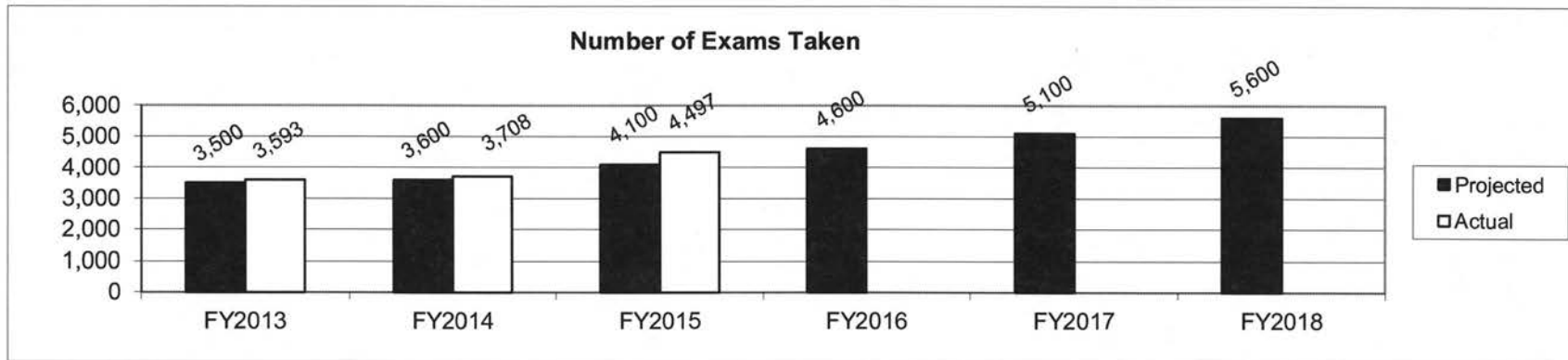
Advanced Placement & International Baccalaureate Courses (Federal)

Program is found in the following core budget(s): Advanced Placement

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

100% of the total appropriation will be expended to pay for Advanced Placement and/or International Baccalaureate exam fees.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of exams for which reimbursement is requested (duplicated count)	3,500	3,593	3,600	3,708	4,100	4,497	4,600	5,100	5,600

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

AP/Dual Credit Low Income Assistance (State)

Program is found in the following core budget(s): Advanced Placement

1. What does this program do?

This program provides funds to cover the cost of training additional teachers for Advanced Placement classes. This will provide the opportunity for more students to enroll in Advanced Placement classes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2 Section 2.100

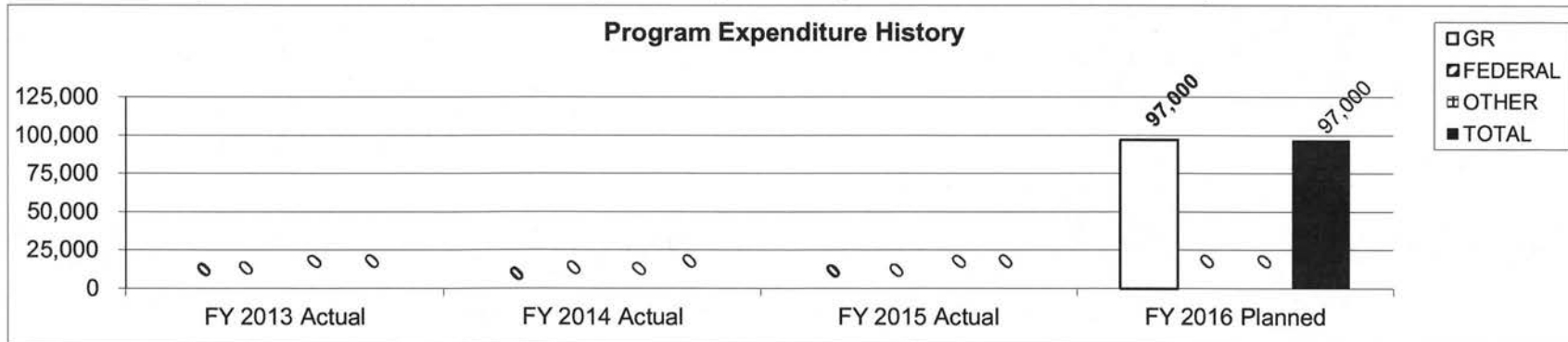
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

AP/Dual Credit Low Income Assistance (State)

Program is found in the following core budget(s): Advanced Placement

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

In FY 2015 these funds were put in expenditure restriction. Effectiveness measures will be determined.

7b. Provide an efficiency measure.

In FY 2015 these funds were put in expenditure restriction. Efficiency measures will be determined.

7c. Provide the number of clients/individuals served, if applicable.

FY 2013*		FY 2014*		FY 2015*		FY 2016*	FY 2017*	FY 2018*
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
0	0	0	0	0	0	--	--	--

*These funds were not part of the budget in FY 2013 or FY 2014. In FY 2015 they were put in expenditure restriction. Projected numbers will be determined once the program is implemented.

7d. Provide a customer satisfaction measure, if available.

N/A

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
TITLE II IMPROVE TEACHER QLTY									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	48,890	0.00	48,890	0.00	0	0.00	
TOTAL - EE	0	0.00	48,890	0.00	48,890	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	39,977,835	0.00	51,951,110	0.00	51,951,110	0.00	0	0.00	
TOTAL - PD	39,977,835	0.00	51,951,110	0.00	51,951,110	0.00	0	0.00	
TOTAL	39,977,835	0.00	52,000,000	0.00	52,000,000	0.00	0	0.00	
GRAND TOTAL	\$39,977,835	0.00	\$52,000,000	0.00	\$52,000,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Title II (Improve Teacher Quality)

Budget Unit 50378C

HB Section 2.110

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	48,890	0	48,890
PSD	0	51,951,110	0	51,951,110
TRF	0	0	0	0
Total	0	52,000,000	0	52,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Notes:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Notes:

2. CORE DESCRIPTION

The purpose of this No Child Left Behind (NCLB) program is to increase student achievement through strategies such as improving teacher and principal quality. Additionally, this program is to increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools and to hold schools accountable for improvements in student academic achievement.

3. PROGRAM LISTING (list programs included in this core funding)

Title II, Part A
Title II, Part B--Math & Science Partnerships

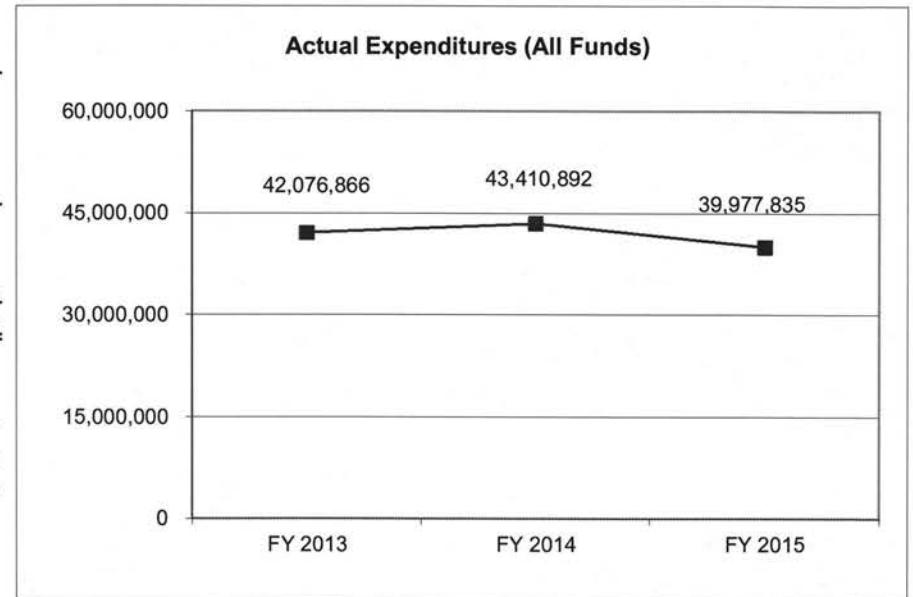
CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Title II (Improve Teacher Quality)

Budget Unit 50378C
HB Section 2.110

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	59,348,890	59,348,890	52,000,000	52,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	59,348,890	59,348,890	52,000,000	52,000,000
Actual Expenditures (All Funds)	42,076,866	43,410,892	39,977,835	N/A
Unexpended (All Funds)	17,272,024	15,937,998	12,022,165	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	17,272,024	15,937,998	12,022,165	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
TITLE II IMPROVE TEACHER QLTY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	51,951,110	0	51,951,110	
	Total	0.00	0	52,000,000	0	52,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	51,951,110	0	51,951,110	
	Total	0.00	0	52,000,000	0	52,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	51,951,110	0	51,951,110	
	Total	0.00	0	52,000,000	0	52,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE II IMPROVE TEACHER QLTY								
CORE								
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	46,390	0.00	46,390	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	0	0.00
TOTAL - EE	0	0.00	48,890	0.00	48,890	0.00	0	0.00
PROGRAM DISTRIBUTIONS	39,977,835	0.00	51,951,110	0.00	51,951,110	0.00	0	0.00
TOTAL - PD	39,977,835	0.00	51,951,110	0.00	51,951,110	0.00	0	0.00
GRAND TOTAL	\$39,977,835	0.00	\$52,000,000	0.00	\$52,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$39,977,835	0.00	\$52,000,000	0.00	\$52,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

Title II, Part A

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

1. What does this program do?

This funding can be used for hiring highly qualified teachers, providing teacher retention and recruitment activities, offering professional development in the core areas for teachers and paraprofessionals and providing support for teachers and principals in their first three years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.367A)

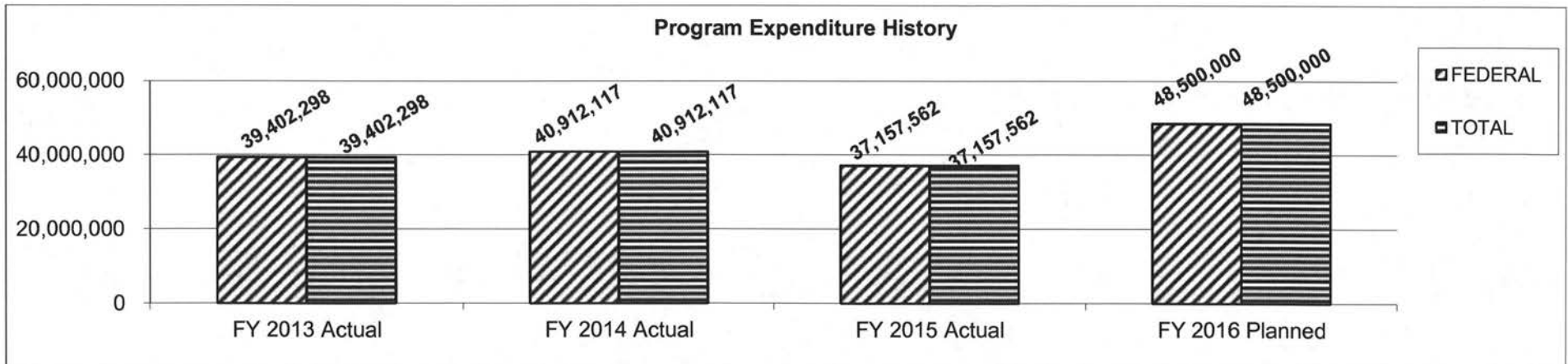
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation, but are noted here in the total grant expenditures.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

Title II, Part A

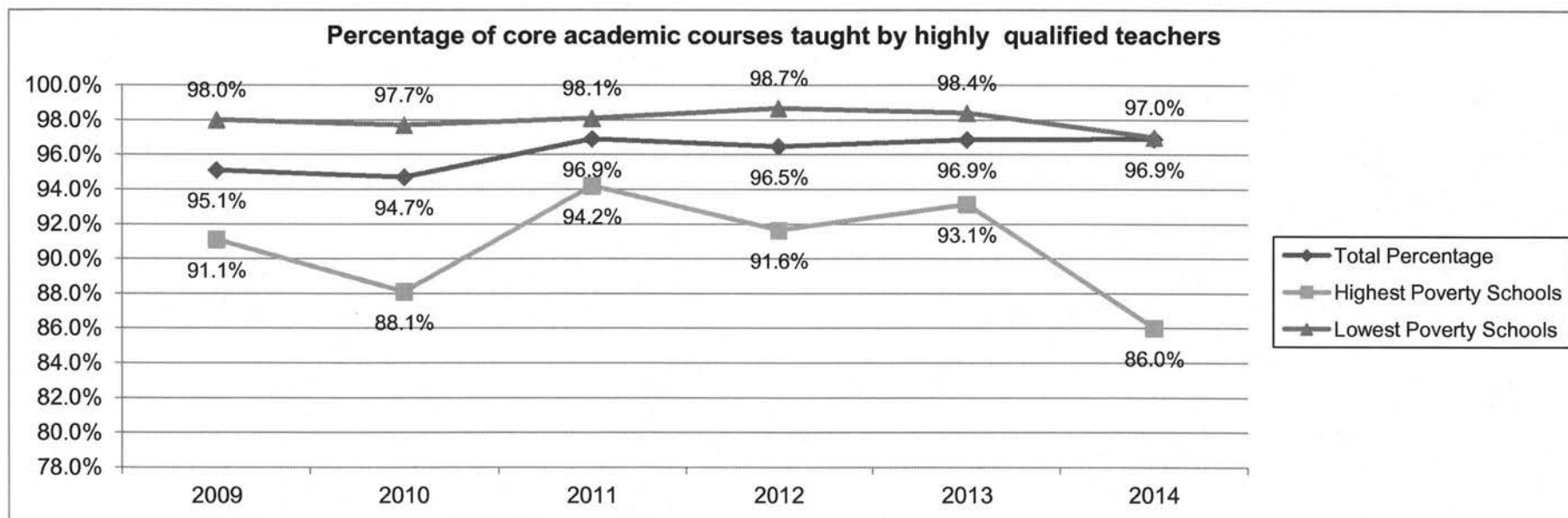
Program is found in the following core budget(s): Title II (Improve Teacher Quality)

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase to 100 percent the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.



Source: DESE School Core Data and Teacher Certification records, August 2015

About the measure: This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The MOSIS/Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

Title II, Part A

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

Missouri Schools - 2014 Annual Measurable Objectives*

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,093	482	23.03%	1,611	76.97%
	Total	2,096	630	30.06%	1,466	69.94%
Title I Schools	Super Subgroup	1,166	124	10.63%	1,042	89.37%
	Total	1,166	131	11.23%	1,035	88.77%
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	459	21.93%	1,634	78.07%
	Total	2,096	593	28.29%	1,503	71.71%
Title I Schools	Super Subgroup	1,166	174	14.92%	992	85.08%
	Total	1,166	190	16.30%	976	83.70%

*2015 Data not available

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Grants Awarded	557	557	557	557	557	556	557	556	556

Note: Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

1. What does this program do?

Funds available for the Mathematics and Science partnership competitive grant program will be awarded to support successful proposals submitted by partnerships that will provide program and resources to improve mathematics and science instruction. Summer academies will be developed and implemented in both mathematics and science. Professional development follow-up activities will be implemented after the summer academies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.366B)

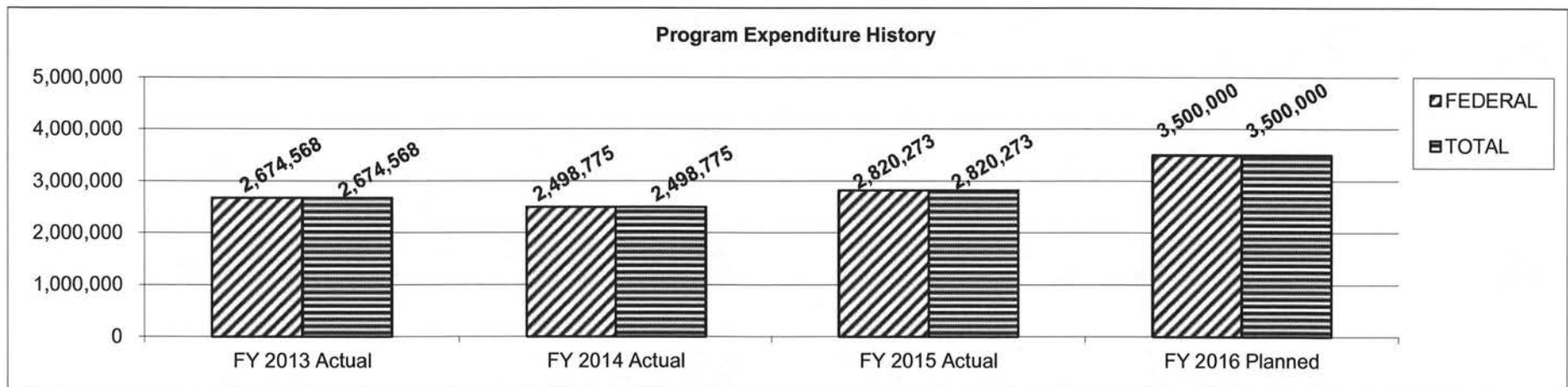
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation but are noted here in the total grant expenditures.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

Title II, Part B--Math & Science Partnerships

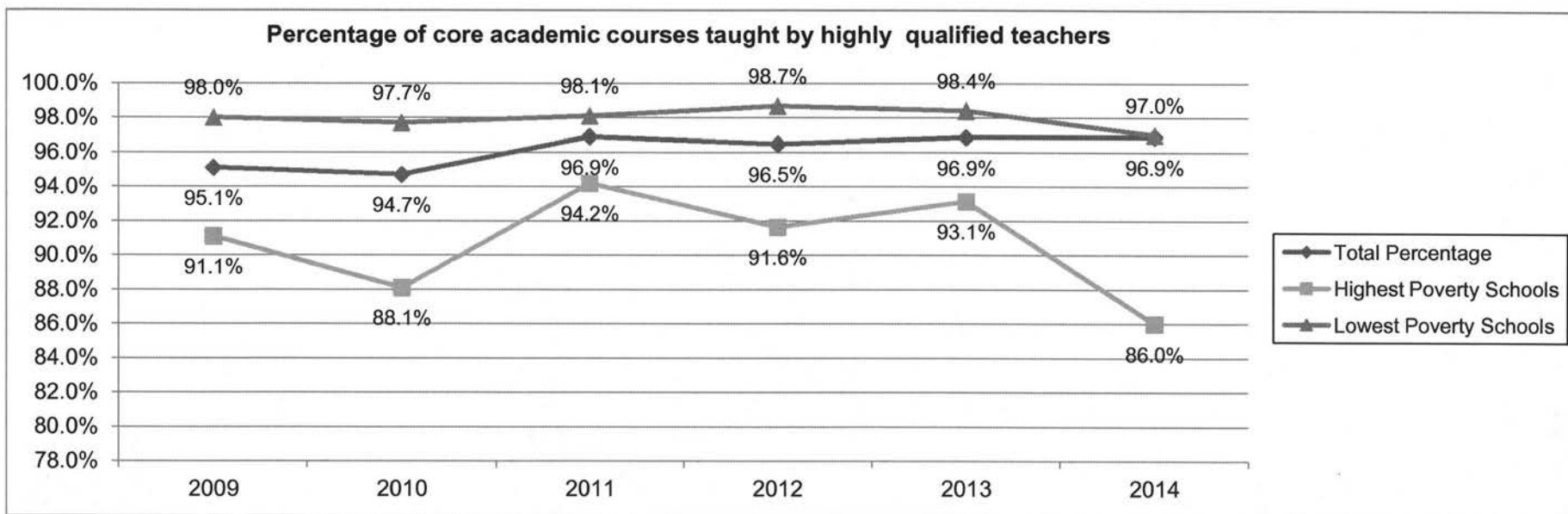
Program is found in the following core budget(s): Title II (Improve Teacher Quality)

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase to 100% the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and Subject certification.



Source: DESE School Core Data and Teacher Certification records, August 2015

About the measure: This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

Missouri Schools - 2014 Annual Measurable Objectives*

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,093	482	23.03%	1,611	76.97%
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All Schools	Super Subgroup	2,096	459	21.93%	1,634	78.07%
	Total	2,096	593	28.29%	1,503	71.71%
Title I Schools	Super Subgroup	1,166	174	14.92%	992	85.08%
	Total	1,166	190	16.30%	976	83.70%

*2015 Data not available

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
School Districts in Partnerships	30	11	30	19	20	19	20	20	20
IHEs in Partnerships*	10	7	10	8	10	8	10	10	10
Teachers affected by grants	400	446	400	695	750	695	750	750	750

*Note - IHE is abbreviation for Institute of Higher Education

7d. Provide a customer satisfaction measure, if available.

N/A

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHARTER SCHOOLS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	76,422	1.21	0	0.00	0	0.00	0	0.00	
TOTAL - PS	76,422	1.21	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	25,597	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	25,597	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	1,289,600	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00	
TOTAL - PD	1,289,600	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00	
TOTAL	1,391,619	1.21	2,432,000	0.00	2,432,000	0.00	0	0.00	
GRAND TOTAL	\$1,391,619	1.21	\$2,432,000	0.00	\$2,432,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Public Charter Schools Program

Budget Unit 50382C

HB Section 2.115

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,432,000	0	2,432,000
TRF	0	0	0	0
Total	0	2,432,000	0	2,432,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS		0	0	0
EE		0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

2. CORE DESCRIPTION

The Public Charter Schools (PSCS) federal grant program was established to increase the understanding of the charter schools model by providing financial assistance for design and initial implementation of charter schools. These funds are to be awarded in sub grants to eligible applicants for planning, program design, and initial implementation of a charter school.

3. PROGRAM LISTING (list programs included in this core funding)

Public Charter School Program (Federal)

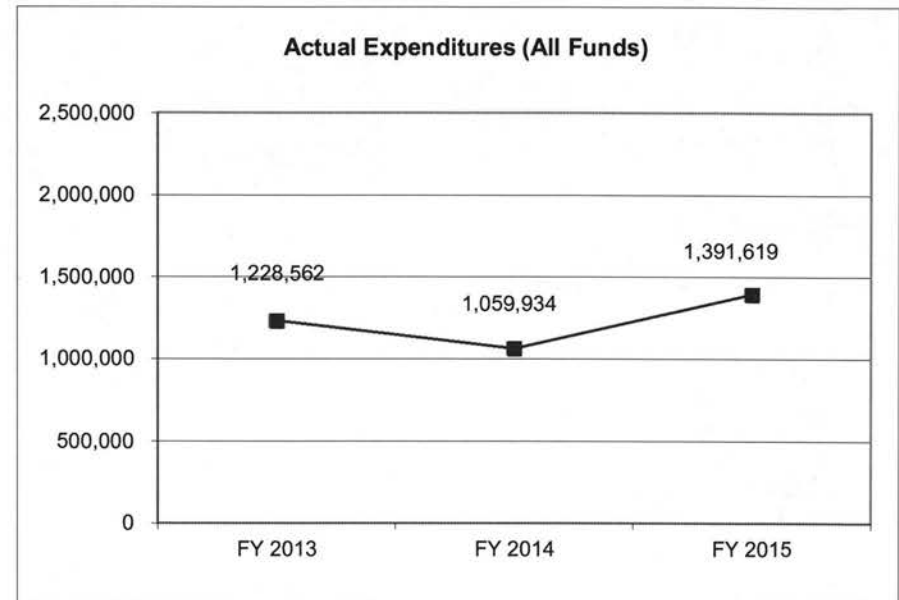
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Public Charter Schools Program

Budget Unit 50382C
HB Section 2.115

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	2,432,000	2,732,000	2,728,701	2,432,000
Less Reverted (All Funds)	0	(9,000)	(8,901)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,432,000	2,723,000	2,719,800	2,432,000
Actual Expenditures (All Funds)	1,228,562	1,059,934	1,391,619	N/A
Unexpended (All Funds)	1,203,438	1,663,066	1,328,181	N/A
Unexpended, by Fund:				
General Revenue	0	222,490	185,781	N/A
Federal	1,203,438	1,440,576	1,142,400	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal expenditures are based on actual grants requested and awarded. The Federal appropriation represents total dollars available to request.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
CHARTER SCHOOLS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	2,432,000	0	2,432,000	
	Total	0.00	0	2,432,000	0	2,432,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	2,432,000	0	2,432,000	
	Total	0.00	0	2,432,000	0	2,432,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	2,432,000	0	2,432,000	
	Total	0.00	0	2,432,000	0	2,432,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARTER SCHOOLS								
CORE								
CHARTER SCHOOLS FIELD DIRECTOR	76,422	1.21	0	0.00	0	0.00	0	0.00
TOTAL - PS	76,422	1.21	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	8,737	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,922	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	3,703	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,935	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,986	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	65	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	904	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	345	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	25,597	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,289,600	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00
TOTAL - PD	1,289,600	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00
GRAND TOTAL	\$1,391,619	1.21	\$2,432,000	0.00	\$2,432,000	0.00	\$0	0.00
GENERAL REVENUE	\$102,019	1.21	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,289,600	0.00	\$2,432,000	0.00	\$2,432,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.115

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program

1. What does this program do?

Missouri will use the federal PCSP grant money to provide assistance to high-quality charter school proposals. Charter schools will use funds to defray initial implementation costs including office and clerical expenses, curriculum materials and equipment, recruitment of students, professional development for staff, and Library Media Center (LMC) and technology resources. DESE will use federal grant money to: provide start-up assistance and devise and conduct a sponsor evaluation process. In so doing, Missouri can encourage and support educational innovation at the local level.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 105-278 and Part C of Title X, ESEA of 1965 as amended by the Charter Schools Expansion Act of 1998 (CFDA Number 84.282A)

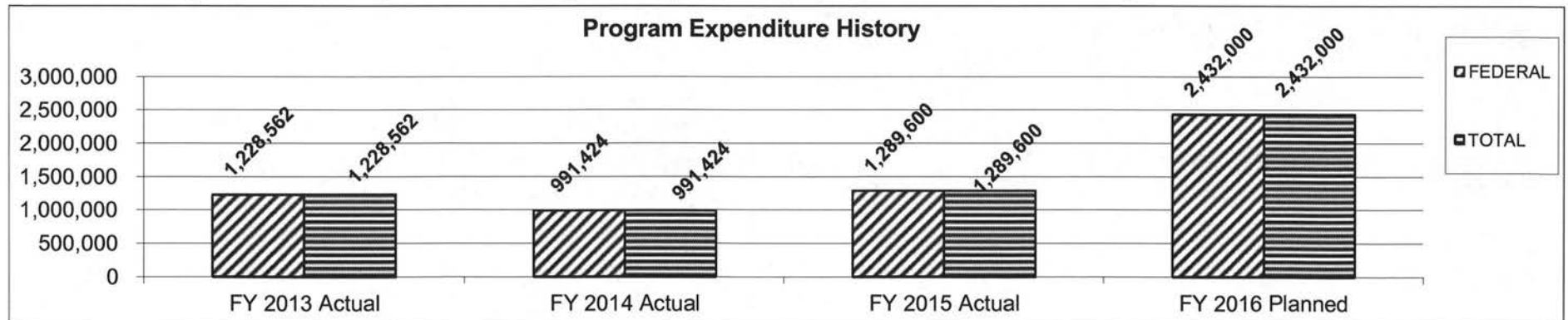
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.115

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program

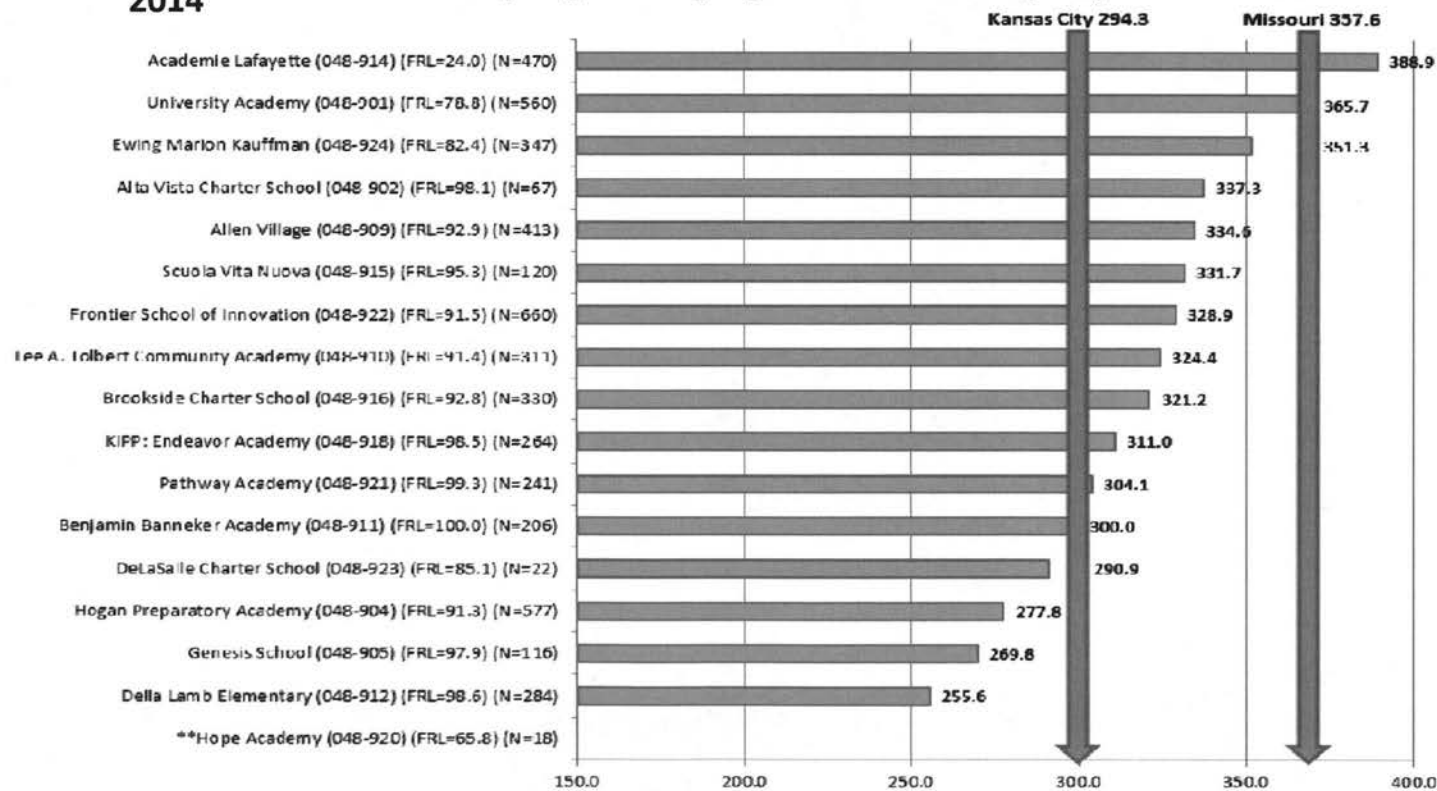
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

2014

Kansas City English Language Arts MAP Index (MPI)



Source: Missouri Department of Education - MAP Percent Proficient or Advanced (08/26/2014) (FRL - Free or Reduced Lunch) (N - Number of Test Takers)

*The following LEAs were not included due to only two years of data: Crossroads Academy and Hope Leadership Academy. ** Hope Academy not included due to participation rate issue.

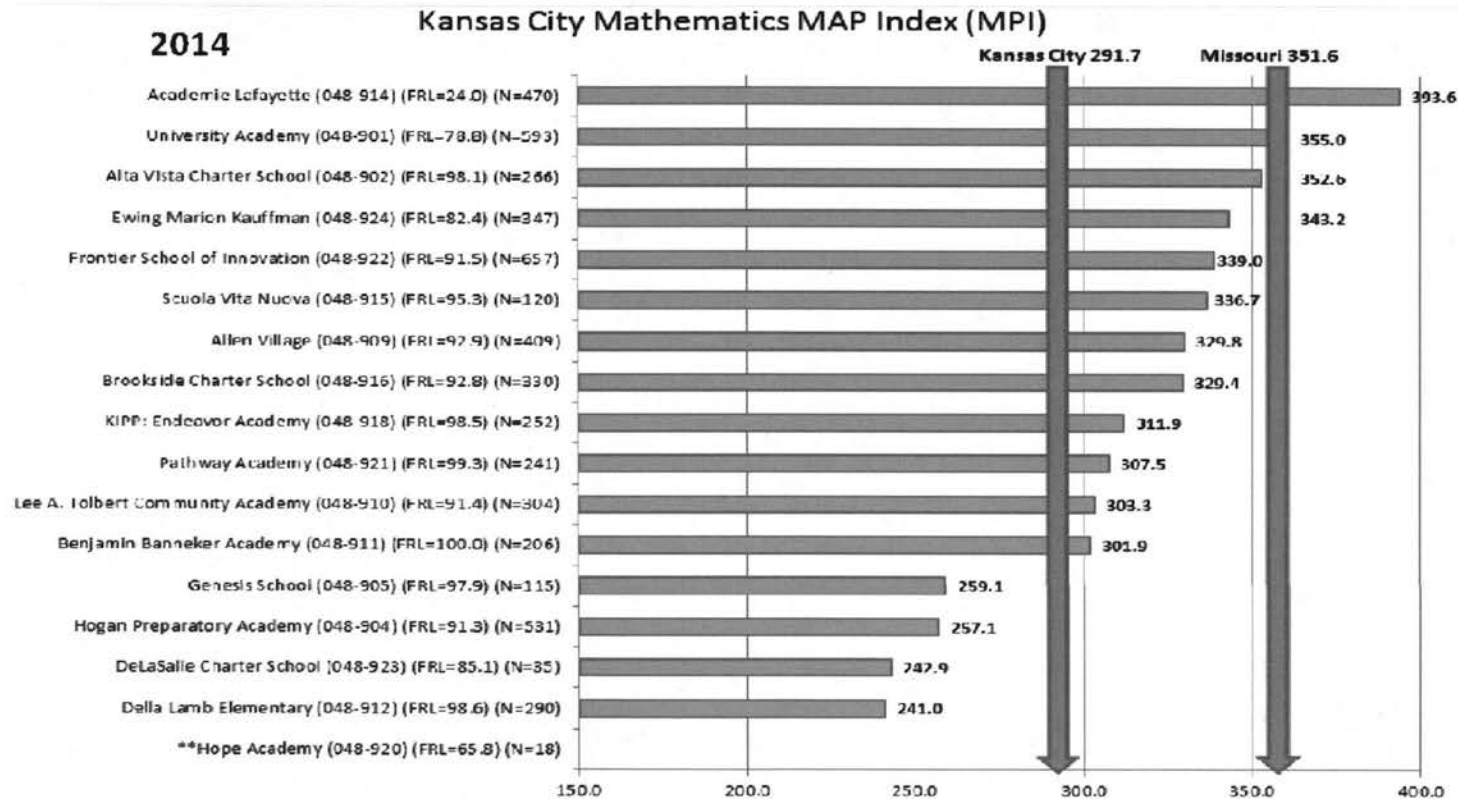
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.115

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program



Source: Missouri Department of Education - MAP: Percent Proficient or Advanced (08/25/2014) (FRL - Free or Reduced Lunch) (N - Number of Test Takers)

*The following LEAs were not included due to only two years of data: Crossroads Academy and Hope Leadership Academy. ** Hope Academy not included due to participation rate issues.

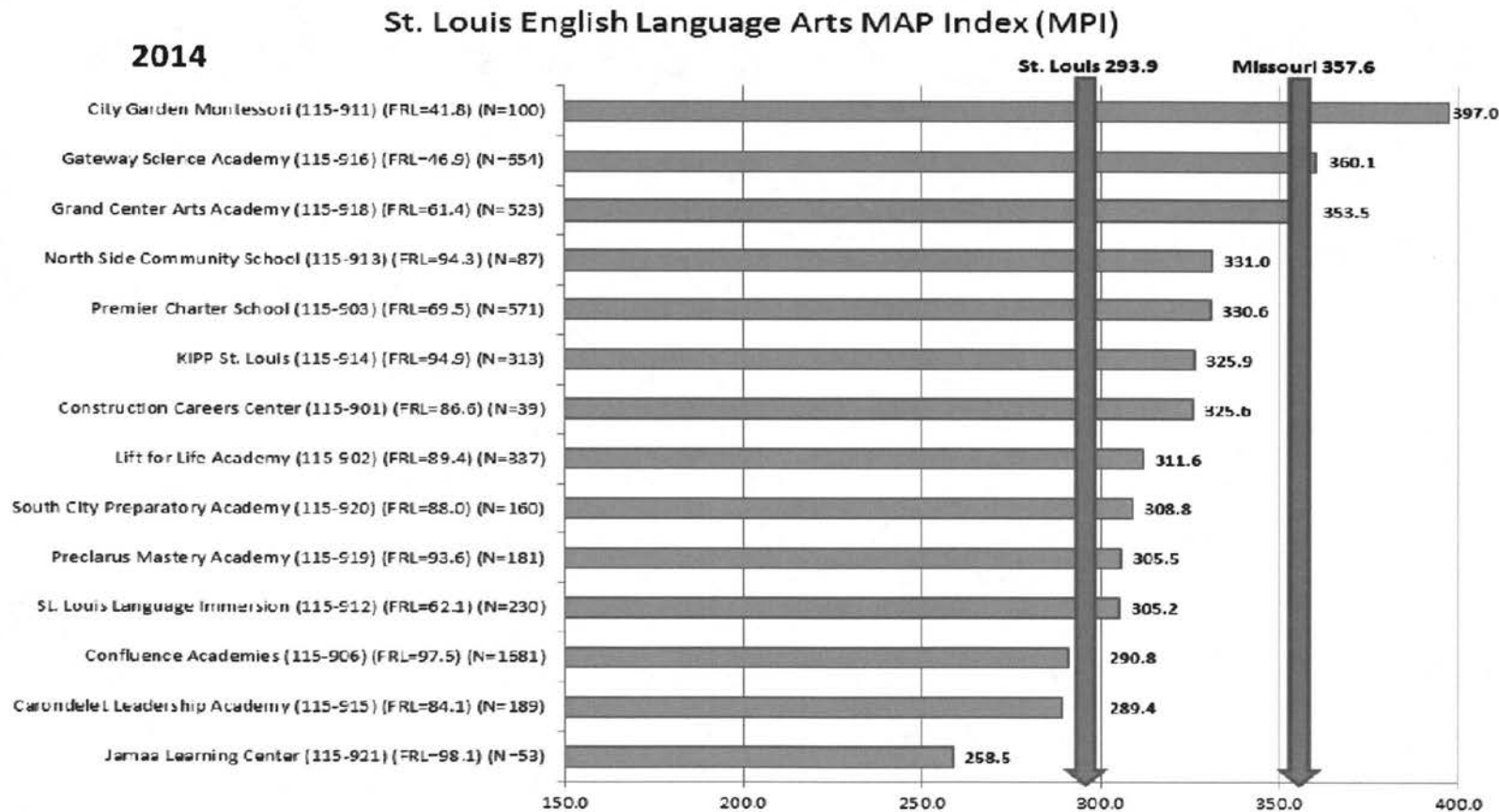
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.115

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program



Source: Missouri Department of Education – MAP Percent Proficient or Advanced (05/25/2014) (FRL – Free or Reduced Lunch) (N – Number of Test Takers)

*The following LEAs were not included due to only one year of data: Eagle College Prep and Lafayette Prep. The following LEA was not included due to only two years of data: Better Learning Communities.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

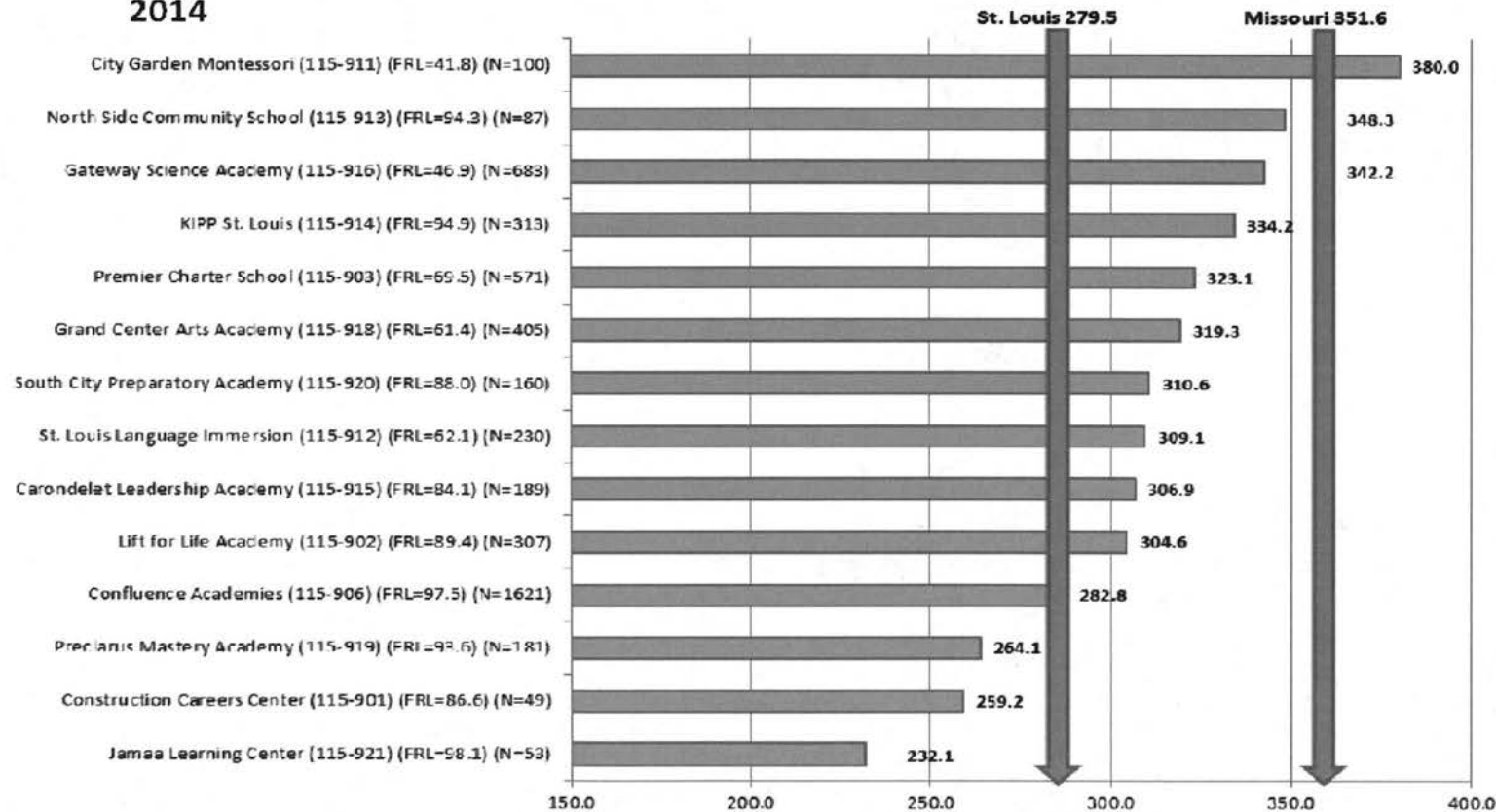
HB Section(s): 2.115

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program

St. Louis Mathematics MAP Index (MPI)

2014



Source: Missouri Department of Education - MAP Percent Proficient or Advanced (06/25/2014) (FRL - Free or Reduced Lunch) (N - Number of Test Takers)

*The following LCAs were not included due to only one year of data: Eagle College Prep and Lafayette Prep. The following LCA was not included due to only two years of data: Better Learning Communities.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.115

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Students Served	800	1,200	800	850	750	505	500	*	*
Grants Awarded	12	7	8	6	8	9	4	8	8

*Number of students dependent on which schools are awarded grants.

7d. Provide a customer satisfaction measure, if available.

N/A

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
TITLE VI, PART B									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	2,735,003	0.00	3,400,000	0.00	3,400,000	0.00	0	0.00	
TOTAL - PD	2,735,003	0.00	3,400,000	0.00	3,400,000	0.00	0	0.00	
TOTAL	2,735,003	0.00	3,500,000	0.00	3,500,000	0.00	0	0.00	
GRAND TOTAL	\$2,735,003	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Title VI, Part B (Federal Rural and Low-Income Schools)

Budget Unit 50452C
HB Section 2.120

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	3,400,000	0	3,400,000
TRF	0	0	0	0
Total	0	3,500,000	0	3,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The purpose of this program is to address the unique needs of rural school districts that frequently lack the personnel and resources needed to compete effectively for federal competitive grants and receive formula grant allocations in amounts too small to be effective in meeting their intended purposes.

3. PROGRAM LISTING (list programs included in this core funding)

Rural and Low-income Schools

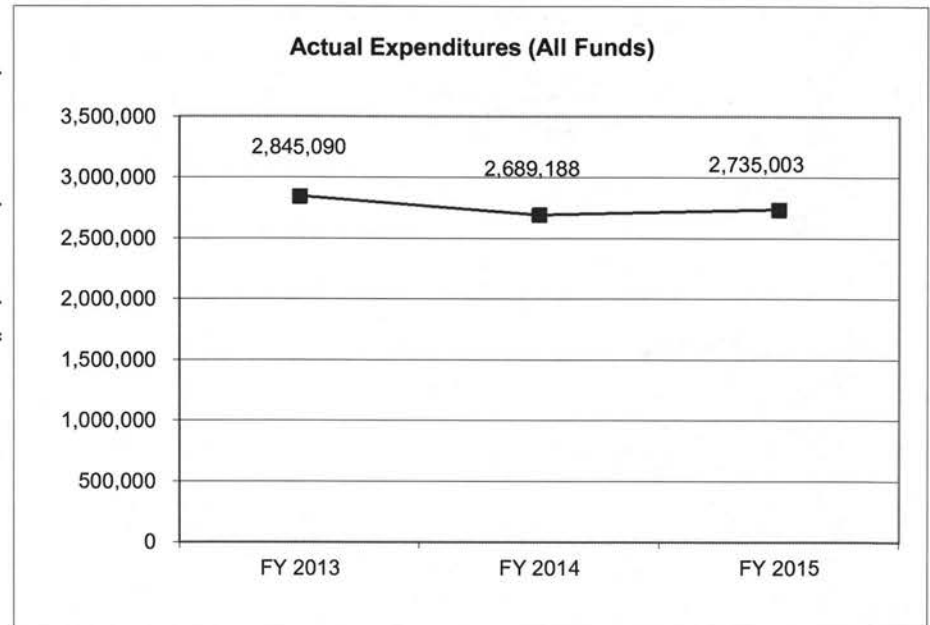
CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Title VI, Part B (Federal Rural and Low-Income Schools)

Budget Unit 50452C
HB Section 2.120

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	4,500,000	4,500,000	3,500,000	3,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,500,000	4,500,000	3,500,000	3,500,000
Actual Expenditures (All Funds)	2,845,090	2,689,188	2,735,003	N/A
Unexpended (All Funds)	1,654,910	1,810,812	764,997	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,654,910	1,810,812	764,997	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE VI, PART B

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,400,000	0	3,400,000	
	Total	0.00	0	3,500,000	0	3,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,400,000	0	3,400,000	
	Total	0.00	0	3,500,000	0	3,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,400,000	0	3,400,000	
	Total	0.00	0	3,500,000	0	3,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE VI, PART B								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,735,003	0.00	3,400,000	0.00	3,400,000	0.00	0	0.00
TOTAL - PD	2,735,003	0.00	3,400,000	0.00	3,400,000	0.00	0	0.00
GRAND TOTAL	\$2,735,003	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,735,003	0.00	\$3,500,000	0.00	\$3,500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.120

Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

1. What does this program do?

The Rural Education Achievement Program (REAP) is designed to assist rural school districts in using federal resources more effectively to improve the quality of instruction and student academic achievement. It consists of two separate programs – the Small Rural School Achievement (SRSA) program and the Rural and Low-Income Schools (RLIS) program.

The SRSA program provides eligible local educational agencies (LEA) with greater flexibility in using the formula grant funds received under certain federal programs. The US Department of Education awards SRSA funds directly to eligible LEAs on a formula basis.

The RLIS program is an initiative that provides grant funds to rural LEAs that serve concentrations of children from low-income families. An LEA may use RLIS funds to support a range of authorized activities in order to assist the LEA in meeting its state's definition of annual measurable objectives.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.358B)

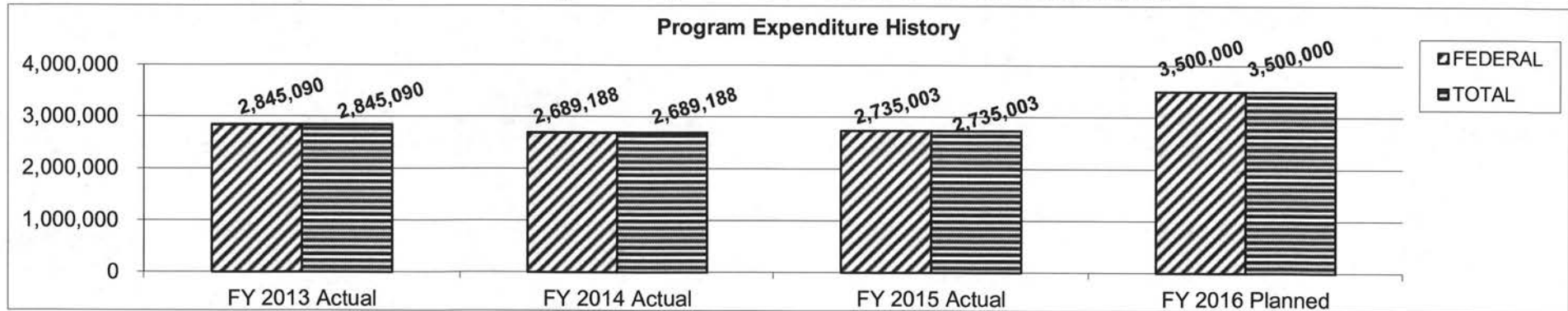
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.120

Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Missouri Schools - 2014 Annual Measurable Objectives*

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,093	482	23.03%	1,611	76.97%
	Total	2,096	630	30.06%	1,466	69.94%
Title I Schools	Super Subgroup	1,166	124	10.63%	1,042	89.37%
	Total	1,166	131	11.23%	1,035	88.77%
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	459	21.93%	1,634	78.07%
	Total	2,096	593	28.29%	1,503	71.71%
Title I Schools	Super Subgroup	1,166	174	14.92%	992	85.08%
	Total	1,166	190	16.30%	976	83.70%

*2015 Data not available

7b. Provide an efficiency measure.

100% of funds awarded to Missouri will be used by LEAs to improve the quality of instruction and student academic achievement.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Students Served	130,426	141,573	130,426	141,573	151,457	151,457	151,457	150,661	150,661
Grants Awarded	100	108	100	108	114	114	114	112	112

7d. Provide a customer satisfaction measure, if available.

N/A

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE III, PART A								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	5,199,738	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00
TOTAL - PD	5,199,738	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00
TOTAL	5,199,738	0.00	5,200,000	0.00	5,200,000	0.00	0	0.00
TITLE III, PART A - 1500009								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$5,199,738	0.00	\$5,200,000	0.00	\$5,400,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Title III, Part A (Language Acquisition)

Budget Unit 50453C

HB Section 2.125

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	300,000	0	300,000
PSD	0	4,900,000	0	4,900,000
TRF	0	0	0	0
Total	0	5,200,000	0	5,200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program provides funds to ensure that children who are Limited-English Proficient (LEP), including immigrant children and youth, attain English language proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic content and student academic achievement standards expected of all children.

3. PROGRAM LISTING (list programs included in this core funding)

Title III, Part A

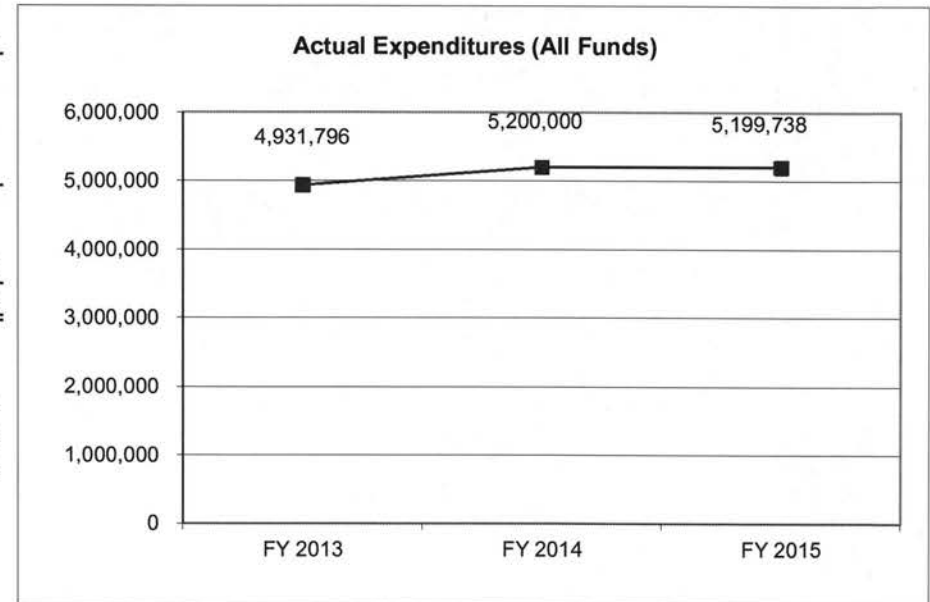
CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Title III, Part A (Language Acquisition)

Budget Unit 50453C
HB Section 2.125

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	5,200,000	5,200,000	5,200,000	5,200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,200,000	5,200,000	5,200,000	5,200,000
Actual Expenditures (All Funds)	4,931,796	5,200,000	5,199,738	N/A
Unexpended (All Funds)	268,204	0	262	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	268,204	0	262	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO TITLE III, PART A

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	Total	0.00	0	5,200,000	0	5,200,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	Total	0.00	0	5,200,000	0	5,200,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	Total	0.00	0	5,200,000	0	5,200,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE III, PART A								
CORE								
PROFESSIONAL SERVICES	0	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	5,199,738	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00
TOTAL - PD	5,199,738	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00
GRAND TOTAL	\$5,199,738	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$5,199,738	0.00	\$5,200,000	0.00	\$5,200,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.125

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

1. What does this program do?

This program provides direct funding to schools for instructional services for English Language Learners and to school districts for professional development activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.356A)

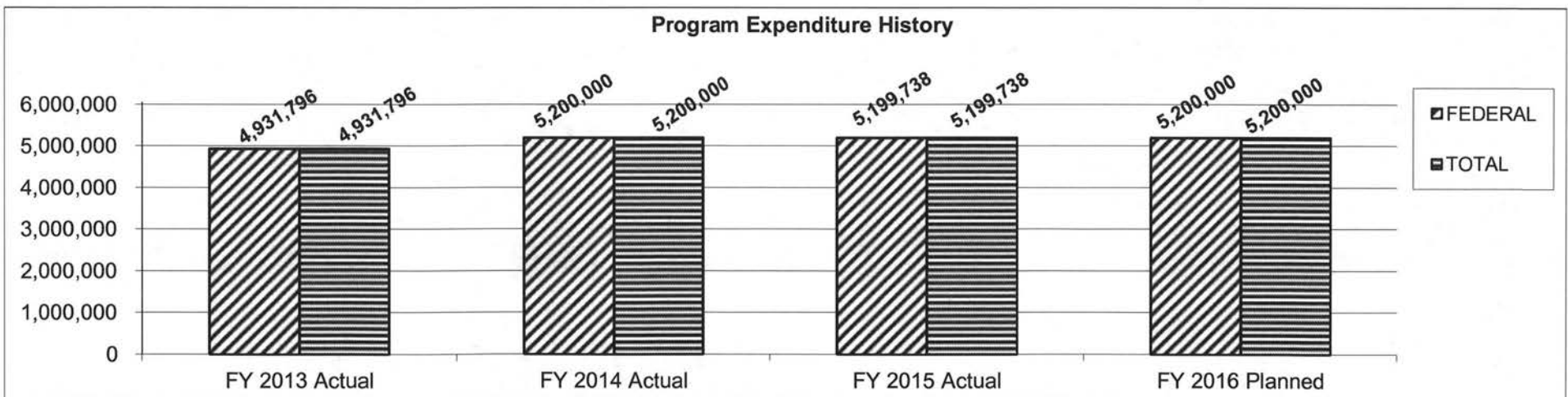
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education Title III, Part A (aka Language Acquisition) Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)	HB Section(s): <u>2.125</u>
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6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

AMAO 1: Growth in English Language Proficiency
 This calculation uses data from two points. To meet the AMAO, all Limited English Proficient (LEP) students will need to meet the overall proficiency growth target *as measured by the ACCESS for ELLs™ English language proficiency test*. A district meets the AMAO when 25 percent of students in Cohort 1 and 20 percent in Cohort 2 meet the AMAO requirement. Both cohorts must meet objectives in order for the district to meet AMAO 1. Students are counted as meeting the AMAO 1 requirement when they increase their overall composite proficiency level score by .5 for students in Cohort 1 and by .3 for students in Cohort 2.

AMAO targets for Cohort 1 will increase by 3.86 percent annually and targets for Cohort 2 will increase by 4 percent annually.

Students Included in Growth Data
 The AMAO for English language growth is measured by spring to spring scores on the ACCESS for ELLs™ test. Only students who have been in the program for one year or more are included. For this reason, kindergarten students and students who have never taken the ACCESS for ELLs™ test are not included in the growth data.

AMAO 2: Attaining English language proficiency
For this objective, ELLs are divided into the following two cohorts:
Cohort 1 – Students who have participated in language instruction educational programs for three or fewer years.
Cohort 2 – Students who have participated in language instruction educational programs for four or more years.
 To attain English language proficiency, students identified as LEP must obtain an Overall Score (Composite) at a proficiency level of 5.0 on the ACCESS for ELLs®, with minimum proficiency levels of 4.0 on both the Reading and Writing domains. For a Title III sub grantee to meet AMAO 2, at least 8 percent of the students in Cohort 1 must attain English language proficiency and at least 12 percent of the students in Cohort 2 must attain English Language proficiency as defined. Both cohorts must meet objectives in order for the district to meet AMAO 2. The annual target will increase by 1 percent for each Cohort.

AMAO 3: Meeting Adequate Yearly Progress (AYP) Targets
 A district is determined to have met AMAO 3 targets if the district-level LEP subgroups meet the AYP targets for both Communication Arts and Mathematics.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.125

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

Missouri Schools - 2014 Annual Measurable Objectives*

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,093	482	23.03%	1,611	76.97%
	Total	2,096	630	30.06%	1,466	69.94%
Title I Schools	Super Subgroup	1,166	124	10.63%	1,042	89.37%
	Total	1,166	131	11.23%	1,035	88.77%
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	459	21.93%	1,634	78.07%
	Total	2,096	593	28.29%	1,503	71.71%
Title I Schools	Super Subgroup	1,166	174	14.92%	992	85.08%
	Total	1,166	190	16.30%	976	83.70%

*2015 Data not available

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Grants awarded	70	73	70	73	73	72	73	69	69
LEP students affected	25,110	23,524	26,500	24,669	25,950	25,822	27,200	27,166	27,166

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50453C
Office of Quality Schools	HB Section	2.125
Title III, Part A (Language Acquisition)	DI#	1500009

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	200,000	0	200,000
TRF	0	0	0	0
Total	0	200,000	0	200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Additional capacity is needed to expend all federal funds available within this program.

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50453C
Office of Quality Schools	HB Section	2.125
Title III, Part A (Language Acquisition)	DI#	1500009

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The specific requested amount is derived from U.S. Department of Education funding estimates for 2016.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
(0105-5876)									
Program Distributions (800)			200,000				200,000		
Total PSD	0		200,000		0		200,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	200,000	0.0	0	0.0	200,000	0.0	0

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education			Budget Unit			50453C				
Office of Quality Schools			HB Section			2.125				
Title III, Part A (Language Acquisition)			DI#			1500009				
Budget Object Class/Job Class	Gov Rec DOLLARS	GR FTE	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								0	0.0	
								0	0.0	
Total PS	0	0.0		0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
								0		
Total EE	0			0		0		0		0
(0105-5876)										
Program Distributions (800)								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	0	0.0		0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50453C
Office of Quality Schools	HB Section	2.125
Title III, Part A (Language Acquisition)	DI#	1500009

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

AMAO 1: Growth in English Language Proficiency

This calculation uses data from two points. To meet the AMAO, all Limited English Proficient (LEP) students will need to meet the overall proficiency growth target *as measured by the ACCESS for ELLs™ English language proficiency test*. A district meets the AMAO when 25 percent of students in Cohort 1 and 20 percent in Cohort 2 meet the AMAO requirement. Both cohorts must meet objectives in order for the district to meet AMAO 1. Students are counted as meeting the AMAO 1 requirement when they increase their overall composite proficiency level score by .5 for students in Cohort 1 and by .3 for students in Cohort 2.

AMAO targets for Cohort 1 will increase by 3.86 percent annually and targets for Cohort 2 will increase by 4 percent annually.

Students Included in Growth Data

The AMAO for English language growth is measured by spring to spring scores on the ACCESS for ELLs™ test. Only students who have been in the program for one year or more are included. For this reason, kindergarten students and students who have never taken the ACCESS for ELLs™ test are not included in the growth data.

AMAO 2: Attaining English language proficiency

For this objective, ELLs are divided into the following two cohorts:

Cohort 1 – Students who have participated in language instruction educational programs for three or fewer years.

Cohort 2 – Students who have participated in language instruction educational programs for four or more years.

To attain English language proficiency, students identified as LEP must obtain an Overall Score (Composite) at a proficiency level of 5.0 on the ACCESS for ELLs®, with minimum proficiency levels of 4.0 on both the Reading and Writing domains. For a Title III sub grantee to meet AMAO 2, at least 8 percent of the students in Cohort 1 must attain English language proficiency and at least 12 percent of the students in Cohort 2 must attain English Language proficiency as defined. Both cohorts must meet objectives in order for the district to meet AMAO 2. The annual target will increase by 1 percent for each Cohort.

AMAO 3: Meeting Adequate Yearly Progress (AYP) Targets

A district is determined to have met AMAO 3 targets if the district-level LEP subgroups meet the AYP targets for both Communication Arts and Mathematics.

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50453C
Office of Quality Schools	HB Section	2.125
Title III, Part A (Language Acquisition)	DI#	1500009

Missouri Schools - 2014 Annual Measurable Objectives*

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,093	482	23.03%	1,611	76.97%
	Total	2,096	630	30.06%	1,466	69.94%
Title I Schools	Super Subgroup	1,166	124	10.63%	1,042	89.37%
	Total	1,166	131	11.23%	1,035	88.77%
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	459	21.93%	1,634	78.07%
	Total	2,096	593	28.29%	1,503	71.71%
Title I Schools	Super Subgroup	1,166	174	14.92%	992	85.08%
	Total	1,166	190	16.30%	976	83.70%

**2015 Data not available*

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Grants awarded	70	73	70	73	73	72	73	70	70
LEP students affected	25,110	23,524	26,500	24,669	25,950	31,439	27,200	35,000	38,000

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE III, PART A								
TITLE III, PART A - 1500009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$200,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL REFUGEES								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	185,280	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	185,280	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL	185,280	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$185,280	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Federal Refugee Program

Budget Unit 50456C

HB Section 2.130

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
TRF	0	0	0	0
Total	0	300,000	0	300,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The U.S. Department of Health and Human Services through the Refugee Children School Impact Grants Program provides the funding to states and school districts to defray some of the costs of educating refugee children. Funds from this grant support school districts' programs designed to enable refugee children to achieve the state's Show Me Standards of academic performance at a rate commensurate with that of the average of all children within a district. Programs also provide training opportunities to refugee families and to school personnel serving the refugee population as a whole. Three districts are eligible to receive sub-grants to provide quality services to meet the needs of refugee children, their families, and personnel serving them: Kansas City, Mehlville, and St. Louis City.

3. PROGRAM LISTING (list programs included in this core funding)

Refugee Children School Impact Grants Program

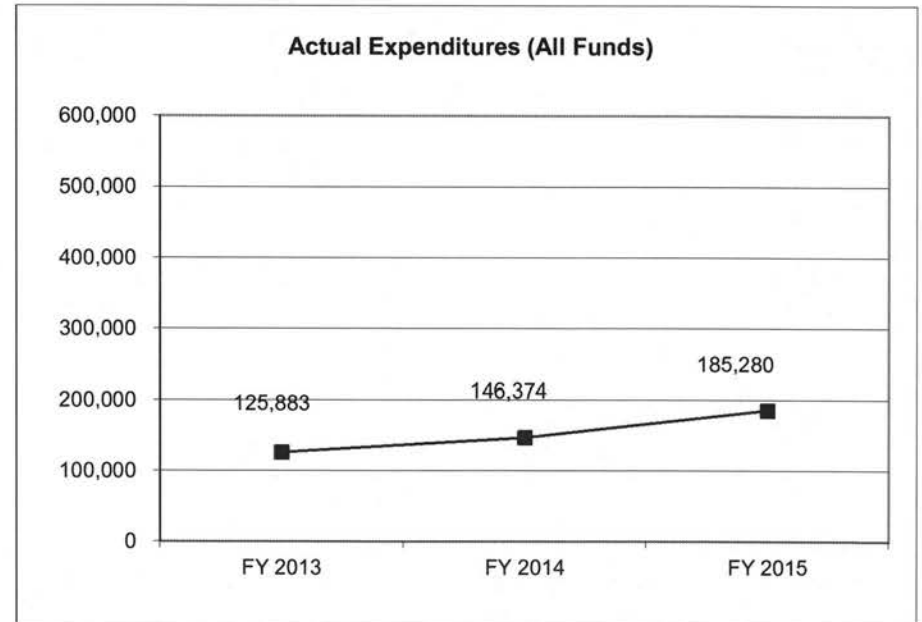
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Federal Refugee Program

Budget Unit 50456C
HB Section 2.130

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	800,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	800,000	300,000	300,000	300,000
Actual Expenditures (All Funds)	125,883	146,374	185,280	N/A
Unexpended (All Funds)	674,117	153,626	114,720	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	674,117	153,626	114,720	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FEDERAL REFUGEES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL REFUGEES								
CORE								
PROGRAM DISTRIBUTIONS	185,280	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	185,280	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$185,280	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$185,280	0.00	\$300,000	0.00	\$300,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

1. What does this program do?

The Refugee Children School Impact Grants Program provides funds for education and support services to refugee students and their families in three Missouri school districts with the greatest number of refugee children. Activities will be directed to providing quality instructional and social support to help ensure the students can achieve at the same or better level as non-refugee students. Each district will be allocated a portion of the funds coming to the state based on a pro-ratio of their student refugee population in grades K-12. Each district will select one or more of the following activities to conduct using the refugee funds:

- English language learning
- Interpreter services for parents at meetings/conferences
- Afterschool tutor services for understanding assignments
- Teacher training and professional development
- Parent-involvement programs
- Revisions to curricula to optimize the acquisition of skills
- Bilingual/bicultural counselors/aides
- Utilization of modern technology (ELLs)
- Use of special education materials (refugee children with disabilities)
- Afterschool/summer programs (remedial/readiness)
- Programs enhancing cultural competence

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 412 (c)(1)(A) of the Immigration and Nationality Act (INA)(8 U.S.C. §1522 (c)(1)(A),

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

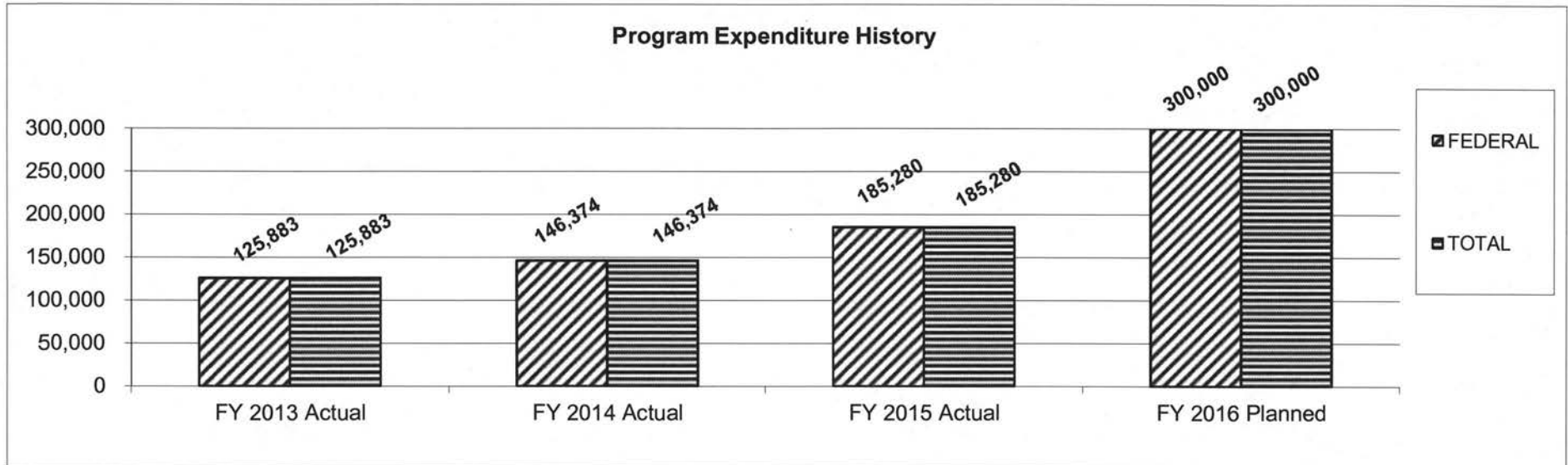
Department of Elementary & Secondary Education

HB Section(s): 2.130

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

7a. Provide an effectiveness measure.

Targets for percentage of districts receiving Refugee funds to attain the Annual Measurable Achievement Objective (AMAO) #1

Year	Targets	Met
2010	50%	No
2011	51%	Yes
2012	52%	Yes
2013	53%	Yes
2014	54%	Yes
2015	55%	**

** Data not yet available

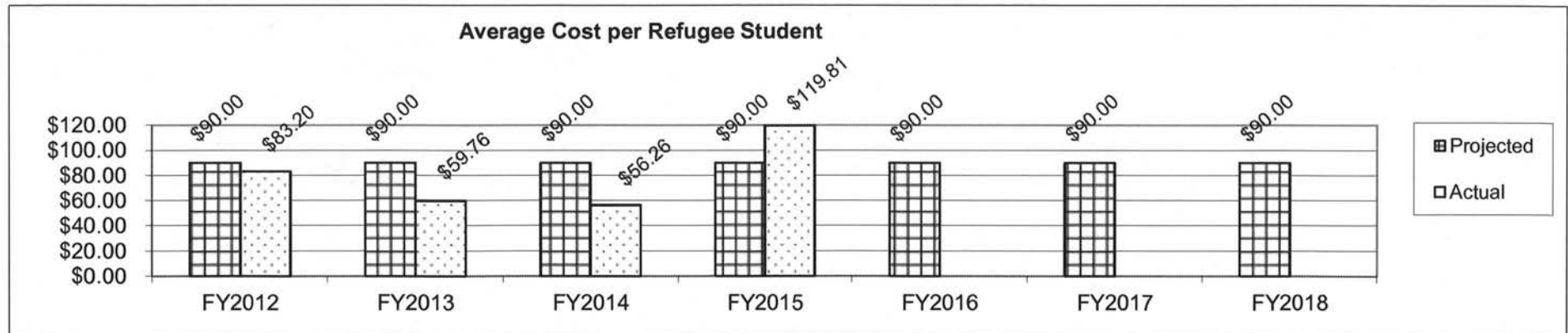
AMAO 1: Progress in Learning English

Cohort 1 – Students who have been in the district receiving ELL instruction three years or fewer

Cohort 2 – Students who have been in the district receiving ELL instruction four years or more

For this calculation we use data from two data points. To meet the AMAO, students need to meet the growth target and maintain or increase the scale score in each modality. A district meets the AMAO when 50 percent of students in cohort 1 meet the AMAO requirement and 65 percent of the students in cohort 2 meet the requirement. AMAO targets for each cohort will increase by one percent annually.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Grants Awarded	3	3	3	3	3	3	3	3	3
Refugee Students Served	1,800	1,756	1,800	2,252	1,800	2,009	1,800	2,000	2,000

7d. Provide a customer satisfaction measure, if available.

N/A

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SCHOOL SUPPORT & INTERVENTION									
SCHOOL SUPPORT & INTERVENTION - 1500010									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	259,056	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	259,056	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	51,575	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	51,575	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	6,067,080	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	6,067,080	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	6,377,711	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,377,711	0.00	\$0	0.00	

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NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education
Division of Learning Services
School Support and Intervention

Budget Unit 50460C
HB Section 2.131
DI# 1500010

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	259,056	0	0	259,056
EE	51,575	0	0	51,575
PSD	6,067,080	0	0	6,067,080
TRF	0	0	0	0
Total	6,377,711	0	0	6,377,711

FTE 0.00 0.00 0.00 0

Est. Fringe	70,774	0	0	70,774
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department has developed a statewide system of support to provide quality educational opportunities for children in districts and schools across the state. All children deserve access to high quality schools where they live. The Missouri School Improvement Program: Support and Intervention (MSIP S&I) plan provides varying levels of support based on the classification status and individual school and district needs. The current resources are lacking to support district and school improvement as detailed in the MSIP S&I plan (www.dese.mo.gov/sites/default/files/MissouriSchoolImprovementPlan.pdf). The funding requested above would provide the resources to implement the plan statewide to assist all low-performing districts and schools so that all Missouri children have access to quality education.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50460C
Division of Learning Services	HB Section	2.131
School Support and Intervention	DI#	1500010

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department uses a tiered support system aligned to the approved MSIP Resource, Process and Performance Standards and Indicators. The Annual Performance Report (APR) distinguishes the performance of schools in valid, accurate and meaningful ways. Identifying trends in student performance allows for a data-driven, early-detection support system for schools and districts. A tiered approach provides targeted, required supports and interventions beginning with those districts and schools most in need. Optional support components are available to all districts/schools; however, when schools do not perform adequately, additional supports are applied and intensify if schools continue to demonstrate a lack of improvement or a decline in performance. An increasing level of support is provided with each tier. MSIP S&I is organized around a performance contract between the Board of Education of an unaccredited or provisionally accredited district or a district with low performing schools and the State Board of Education. The performance contract is collaboratively developed by the district and a Department-assigned Regional School Improvement Team (RSIT) and includes research-based interventions addressing needs identified through targeted systems reviews of the district and its schools. Systems reviews may be performed in the areas of community involvement; school climate and culture; focused, comprehensive school improvement planning; curriculum and instruction; data-driven decisions; educator effectiveness, financial practices; district and school governance; parent involvement; and professional learning.

Areas of interventions, based on systems reviews, may include but are not limited to implementation of district/school/classroom data teams, a comprehensive literacy plan, effective teaching and learning practices, progress monitoring protocols, educator evaluation, extended learning opportunities, early childhood education, community/parent engagement and support, and other practices necessary to develop district/school capacity and capability to attain and sustain full accreditation status.

The Department will contract with regional professional development centers or other regional service providers to deliver on-site technical assistance; access to professional development, training, coaching and professional consultation; and continuous monitoring and implementation oversight.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50460C
Division of Learning Services	HB Section	2.131
School Support and Intervention	DI#	1500010

Staffing requirements are as follows:

Coordinator of Support & Intervention Services (1.0 FTE)* (\$65,568) to coordinate all supports and interventions statewide being facilitated by RSITs, area supervisors, and professionals at regional support sites.
Regionally-Based Area Supervisors (3.0 FTE)* (\$54,792 each) to assist low-performing districts and schools with the specific supports and interventions needed.
Administrative Assistant (1.0 FTE)* (\$29,112) to provide clerical assistance to the Coordinator.

*New FTE are not being requested, however funding to support the new FTE is being requested.

Calculation of the support and intervention estimate is based on 2014 data of which 48 districts and charter LEAs earned less than 75% of the points possible on the APR or were classified as provisionally accredited or unaccredited. Each district or LEA will require different levels of support and intervention so the amounts below are based on averages. In addition, costs may vary with the size of the district depending on the specific supports needed. Contractual funding will be required to support the areas of improvement identified by the systems reviews within the areas identified below:

Systems reviews: community involvement, climate and culture, comprehensive school improvement (CSIP), curriculum and assessment, data, educator effect, finance, governance, parent involvement, and professional learning. Additional support in educator equity and effectiveness will be provided throughout the state to get effective educators into high-need geographic areas and high-need content areas, to the benefit of all children.

Contractual Services

\$ 600,000 - Unaccredited districts (2 districts)
\$2,200,000 - Provisionally accredited districts (11)
\$1,650,000 - Districts or charters < 75% on APR (33)
\$ 700,000 - Additional supports in low-performing schools in other districts or charters
\$5,150,000 - TOTAL

Contractual Services - Educator Equity and Effectiveness and Leadership Development

\$ 27,000 - Initiatives on recruitment and retention in high-need areas
\$ 100,000 - Support to districts and charters for alignment of evaluation system to Essential Principles of Effective Evaluation
\$ 100,000 - Professional development aligned with evaluation data
\$ 110,000 - Professional development on effective instructional practice; statewide Teacher Academy
\$ 580,000 - Comprehensive leadership development system
\$ 917,080 - TOTAL

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education				Budget Unit		50460C			
Division of Learning Services				HB Section		2.131			
School Support and Intervention				DI#		1500010			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
(0101-8846)									
Coordinator BOBC 100/O03306	65,568						65,568	0.00	
Area Supervisor BOBC 100/O03320	164,376						164,376	0.00	
Admin Asst BOBC 100/O07010	29,112						29,112	0.00	
Total PS	259,056	0.00	0	0.00	0	0.00	259,056	0.00	0
(0101-8847)									
Travel BOBC 140	20,000						20,000		
Office Supplies BOBC 190	1,805						1,805		
Communication BOBC 320	3,885						3,885		
Equipment BOBC 580	25,885						25,885		25,885
Prof Svcs BOBC 400	0				0		0		
Total EE	51,575		0		0		51,575		25,885
(0101-8847)									
Program Distributions BOBC 800	6,067,080						6,067,080		
Total PSD	6,067,080		0		0		6,067,080		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	6,377,711	0.00	0	0.00	0	0.00	6,377,711	0.00	25,885

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education			Budget Unit		50460C				
Division of Learning Services			HB Section		2.131				
School Support and Intervention			DI#		1500010				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
(0101-8846)									
Coordinator BOBC 100/O03306	0						0	0.00	
Area Supervisor BOBC 100/O03320	0						0	0.00	
Admin Asst BOBC 100/O07010	0						0	0.00	
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
(0101-8847)									
Travel BOBC 140	0						0		
Office Supplies BOBC 190	0						0		
Communication BOBC 320	0						0		
Equipment BOBC 580	0						0		
Prof Svcs BOBC 400	0				0		0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
(0101-8847)									
Program Distributions BOBC 800	0						0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50460C
Division of Learning Services	HB Section	2.131
School Support and Intervention	DI#	1500010

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Missouri's Top 10 by 20 Plan holds as a primary goal that all students will graduate high school college and career ready. To measure progress toward this goal and to distinguish among school and district performance, the Department computes an Annual Performance Report (APR) score for each Local Education Agency (LEA) and school. This overall score is comprised of scores for each of the MSIP 5 Performance Standards (1) Academic Achievement (2) Subgroup Achievement (3) High School Readiness (K-8 Districts) or College and Career Readiness K-12 Districts, (4) Attendance Rate and (5) Graduation Rate. Status, progress, and growth (where applicable) are used to calculate a comprehensive score used to determine the accreditation level of a school district. The number of students in the targeted districts who score below basic on English Language Arts MAP is close to double the number of students in those districts who score proficient or advanced. We will use student achievement and district and school improvement as effectiveness measures of the supports and interventions.

	FY15
Missouri 4-year graduation rate	89%
Number of students scoring below basic on MAP in targeted districts and LEAs - Mathematics	23,498
Number of students scoring below basic on MAP in all districts and LEAs - English Language Arts	17,130
Number of students scoring proficient or advanced on MAP in targeted districts and LEAs - Mathematics	12,985
Number of students scoring proficient or advanced on MAP in all districts and LEAs - English Language Arts	271,421
Number of Missouri public school districts/LEAs with a district level APR percentage below 75% or a classification of provisionally accredited or unaccredited	46

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50460C
Division of Learning Services	HB Section	2.131
School Support and Intervention	DI#	1500010

6b. Provide an efficiency measure.

Ongoing support and early intervention will provide greater opportunities for students in any district or LEA in the state to have access to high quality education. These efforts will result in fewer districts performing at the lowest levels of accreditation or at risk of losing their accreditation and fewer schools earning less than 70% of the points on their APR, ultimately resulting in less cost for intervention in lowest performing districts/schools. In addition, the services will be delivered regionally reducing the cost of in-state travel.

6c. Provide the number of clients/individuals served, if applicable.

In 2014-15, 117,224 students were enrolled preK-12 in public school districts or LEAs with a district-level APR percentage below 75% or a classification of provisionally accredited or unaccredited (2014 APRs). Throughout the state, there is need for varying levels of support as we work to increase achievement for all students. Statewide in 2015, 73,438 students (16% of those tested) scored at the below basic level on MAP English language arts; 111,578 students (25% of those tested) scored below basic on MAP mathematics.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department has the responsibility to offer more supervision, assistance and, if necessary, intervention to prevent districts or LEAs from falling below accredited levels or if already below accredited levels, to provide assistance and intervention to prevent districts or LEAs from failing. The MSIP Plan for Support and Intervention is a tiered approach to early identification and early intervention for schools and districts. Optional support components are available to all schools and districts. When schools do not perform adequately, additional supports are applied. An increasing level of support is provided with each tier. MSIP S&I is organized around a performance contract between the Board of Education of an unaccredited or provisionally accredited district or a district with low performing schools and the State Board of Education. The performance contract is collaboratively developed by the district and a Department-assigned Regional School Improvement Team (RSIT) and includes research-based interventions addressing needs identified through targeted audits of the district and its schools. Audits may be performed in the areas of: community involvement; school climate and culture; focused, comprehensive school improvement planning; curriculum and instruction; data-driven decisions; educator effectiveness, financial practices; district and school governance; parent involvement; and professional learning. Though charter LEAs are not classified by the State Board of Education, they do receive an APR. The same supports and interventions are made available to charter LEAs.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL SUPPORT & INTERVENTION								
SCHOOL SUPPORT & INTERVENTION - 1500010								
COORDINATOR	0	0.00	0	0.00	65,568	0.00	0	0.00
SUPERVISOR OF INSTRUCTION	0	0.00	0	0.00	164,376	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	29,112	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	259,056	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	20,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	1,805	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,885	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	25,885	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	51,575	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,067,080	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	6,067,080	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,377,711	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,377,711	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHARACTER ED INITIATIVES									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00	
TOTAL - PD	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00	
TOTAL	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00	
GRAND TOTAL	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50457C
Office of Quality Schools		
Character Education Initiatives	HB Section	2.136

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,000	0	0	10,000
TRF	0	0	0	0
Total	10,000	0	0	10,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program funds comprehensive projects that include components for school, home, and community. In accordance with standards set by the No Child Left Behind Act, this initiative will continue the practice of making available ongoing professional development for administrators, all instructional and non-instructional staff, and parents by providing funding for staff of the Character Education Initiative.

3. PROGRAM LISTING (list programs included in this core funding)

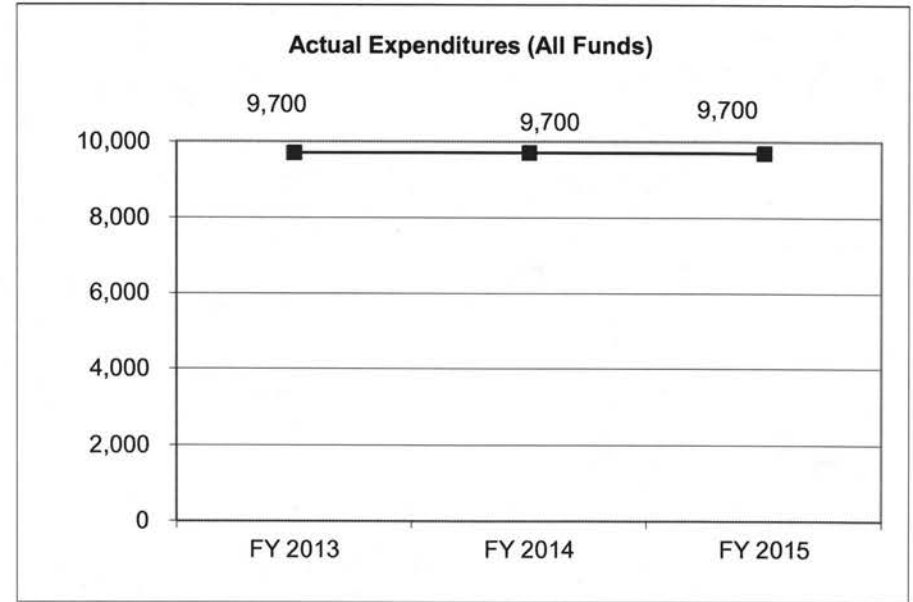
CharacterPlus

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Character Education Initiatives

Budget Unit **50457C**
HB Section **2.136**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	(300)	(300)	(300)	(300)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	9,700	9,700	9,700	9,700
Actual Expenditures (All Funds)	9,700	9,700	9,700	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO CHARACTER ED INITIATIVES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARACTER ED INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00
GENERAL REVENUE	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.136

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

1. What does this program do?

This project provides permanent staff to support Missouri's schools with training, consulting and other resources necessary to ensure the success and continued existence of their character education process. This comprehensive project includes components for school, home, and community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2

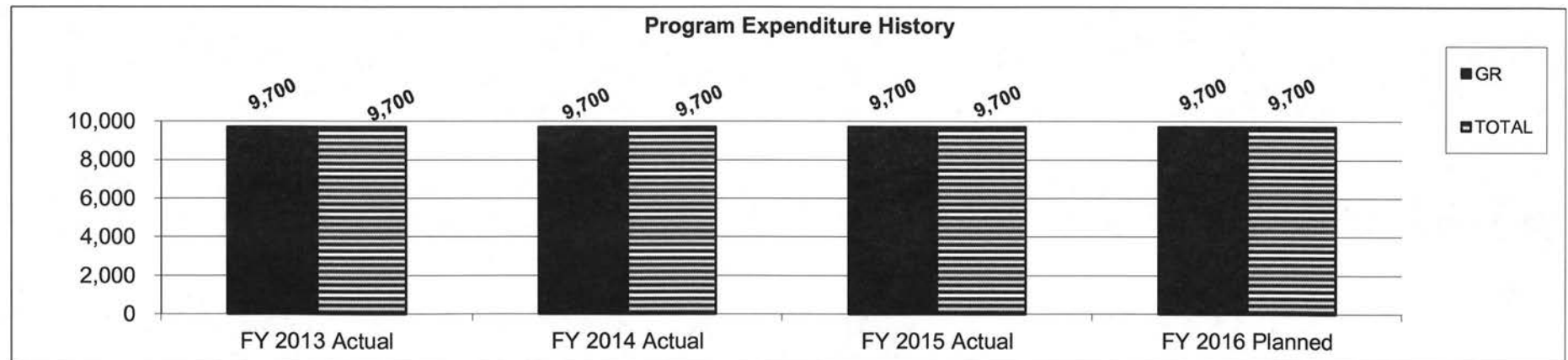
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.136

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

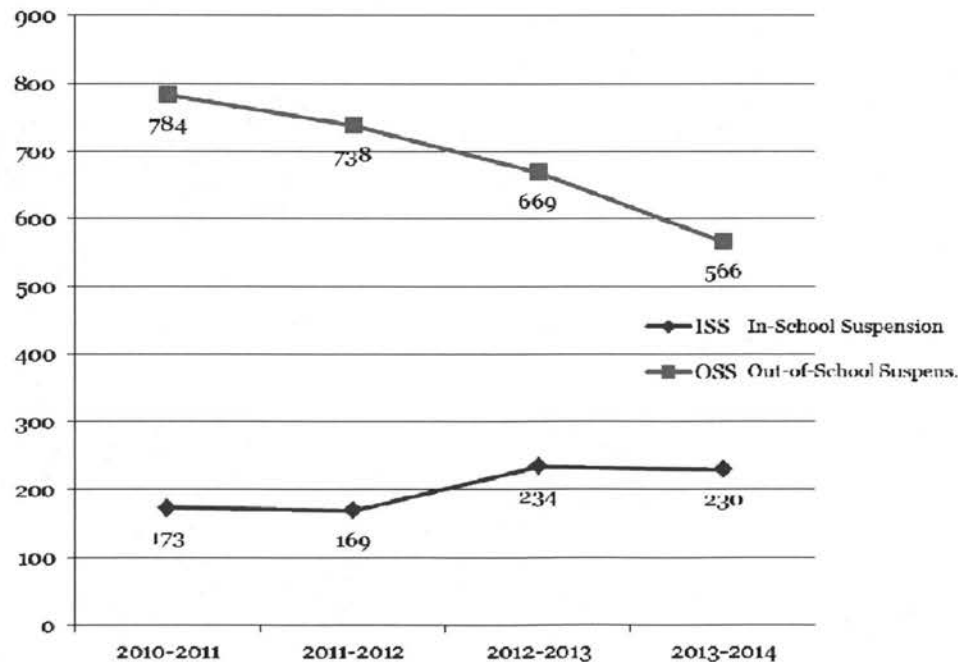
6. What are the sources of the "Other " funds?

NA

7a. Provide an effectiveness measure.

This graph reflects two of the key measures Districts report to DESE—In-school suspensions (ISS) & Out of School Suspensions (OSS). Last year's report reflected discipline referrals to the office, tracked by the individual schools selected. It did not include OSS, which can indicate change within this most vulnerable segments of the student population.

The data is based on districts that have been members for more than 10 years and consistently focused on character education integration in their schools and classrooms. They have invested in Professional Development, Certification, The Leadership Academy for Administrators and Student Leadership Summits.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.136

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

7b. Provide an efficiency measure.

Services and resources provided by the CharacterPlus staff are established each year in accordance with the budget. This project is committed to providing direct services for Project Schools plus Non-Project Schools demonstrating a desire to establish a character education process.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Schools Participating*	0	645	0	63 (districts)	0	570	570	570	570

*These represent total schools participating in the Showme CharacterPlus program from all funds inclusive of state funds. State funds were put in expenditure restriction in FY12 -15 and released near the end of the year.

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction is measured through written and oral feedback from participating schools.

OFFICE OF ADULT LEARNING AND REHABILITATION SERVICES

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VOCATIONAL REHAB-GRANT									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	5,908	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	5,908	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	13,583,781	0.00	13,589,689	0.00	13,589,689	0.00	0	0.00	
VOCATIONAL REHABILITATION	35,719,563	0.00	43,660,946	0.00	43,660,946	0.00	0	0.00	
LOTTERY PROCEEDS	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00	
TOTAL - PD	50,703,344	0.00	58,650,635	0.00	58,650,635	0.00	0	0.00	
TOTAL	50,709,252	0.00	58,650,635	0.00	58,650,635	0.00	0	0.00	
GRAND TOTAL	\$50,709,252	0.00	\$58,650,635	0.00	\$58,650,635	0.00	\$0	0.00	

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im_disummary

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit 50723C				
Office of Adult Learning and Rehabilitation Services									
Vocational Rehabilitation Services					HB Section 2.135				
1. CORE FINANCIAL SUMMARY									
FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	13,589,689	43,660,946	1,400,000	58,650,635	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	13,589,689	43,660,946	1,400,000	58,650,635	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Lottery Fund (0291-2806)					Other Funds: Lottery Fund (0291-2806)				
2. CORE DESCRIPTION									
Vocational Rehabilitation is a state/federal employment program to assist individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, economic self-sufficiency, and integration into their community by providing individualized employment services. VR serves eligible individuals whose disabilities are a substantial barrier to employment: who require VR services to prepare for, secure, retain, or regain employment; and who can benefit from VR services in terms of an employment outcome. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the guidance and resources needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist individuals with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. The minimum match rate for this program is 21.3 % from State sources.									
The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.									
3. PROGRAM LISTING (list programs included in this core funding)									
Vocational Rehabilitation									

CORE DECISION ITEM

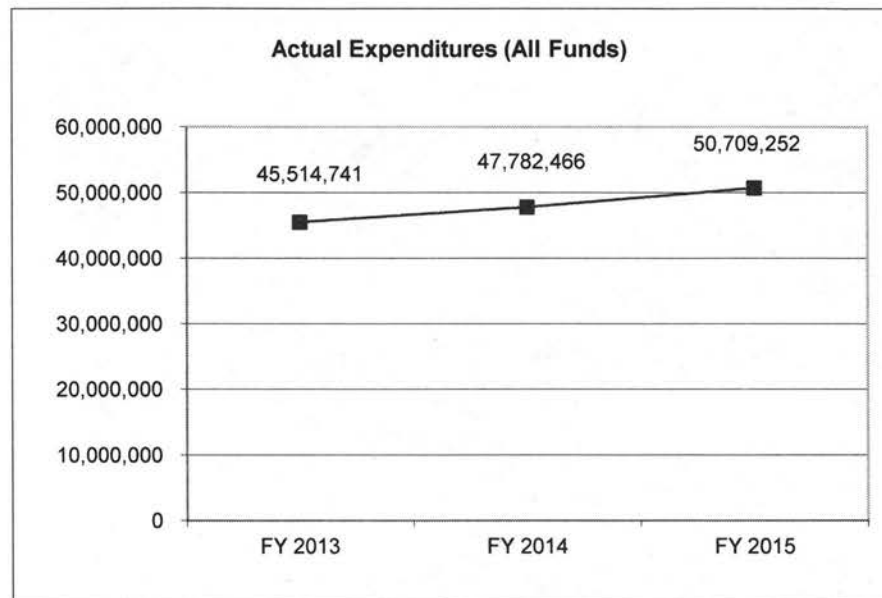
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Vocational Rehabilitation Services

Budget Unit 50723C

HB Section 2.135

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	56,176,486	58,650,635	58,650,635	58,650,635
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	56,176,486	58,650,635	58,650,635	58,650,635
Actual Expenditures (All Funds)	45,514,741	47,782,466	50,709,252	N/A
Unexpended (All Funds)	10,661,745	10,868,169	7,941,383	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	10,661,744	10,868,169	7,941,383	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
VOCATIONAL REHAB-GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	13,589,689	43,660,946	1,400,000	58,650,635	
	Total	0.00	13,589,689	43,660,946	1,400,000	58,650,635	
DEPARTMENT CORE REQUEST							
	PD	0.00	13,589,689	43,660,946	1,400,000	58,650,635	
	Total	0.00	13,589,689	43,660,946	1,400,000	58,650,635	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	13,589,689	43,660,946	1,400,000	58,650,635	
	Total	0.00	13,589,689	43,660,946	1,400,000	58,650,635	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL REHAB-GRANT								
CORE								
TRAVEL, IN-STATE	4,328	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,288	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	292	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	5,908	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	50,703,344	0.00	58,650,635	0.00	58,650,635	0.00	0	0.00
TOTAL - PD	50,703,344	0.00	58,650,635	0.00	58,650,635	0.00	0	0.00
GRAND TOTAL	\$50,709,252	0.00	\$58,650,635	0.00	\$58,650,635	0.00	\$0	0.00
GENERAL REVENUE	\$13,589,689	0.00	\$13,589,689	0.00	\$13,589,689	0.00		0.00
FEDERAL FUNDS	\$35,719,563	0.00	\$43,660,946	0.00	\$43,660,946	0.00		0.00
OTHER FUNDS	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.135

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation

1. What does this program do?

Vocational Rehabilitation is a state/federal employment program to assist individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and integration into their community by providing individualized employment services. VR serves eligible individuals whose disabilities are a substantial barrier to employment: who require VR services to prepare for, secure, retain, or regain employment; and who can benefit from VR services in terms of an employment outcome. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the resources and guidance needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist individuals with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. Research has shown that for every VR dollar spent, the combined federal, state, and local tax treasuries benefit by \$2-\$4 in revenues over subsequent years of work. A return on investment study conducted by the University of Missouri-Columbia Department of Economics determined the total annual funding (state and federal) for the vocational rehabilitation program is returned in actual earnings three years after the fiscal year. These earnings are actual earnings as reported by the Division of Employment Security wage records.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo

3. Are there federal matching requirements? If yes, please explain.

The match rate for this program is 78.7% federal and 21.3% state sources.

4. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973 establishes the requirement for a designated state unit to carry out the provision of the Act.

PROGRAM DESCRIPTION

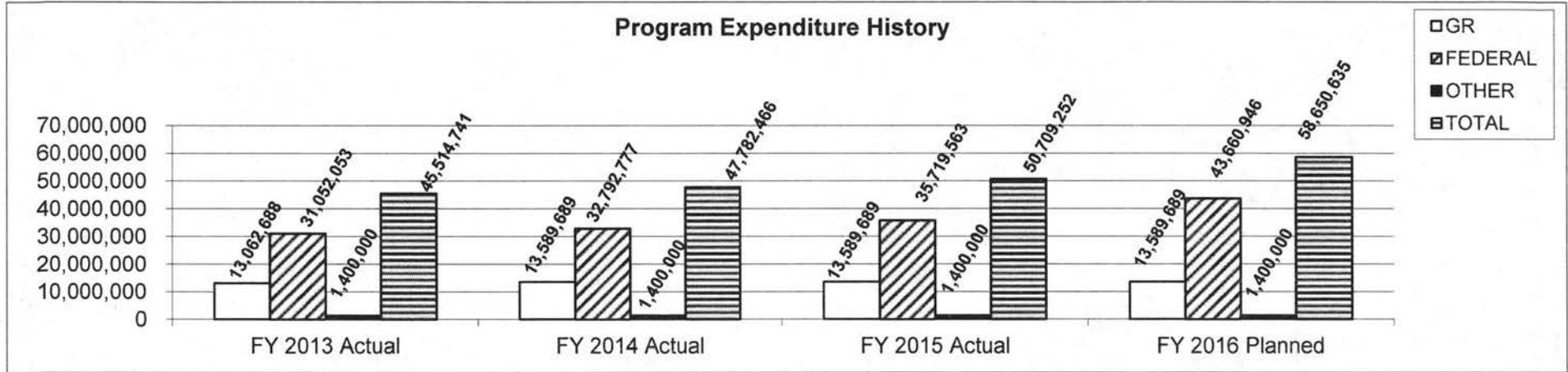
Department of Elementary and Secondary Education

HB Section(s): 2.135

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

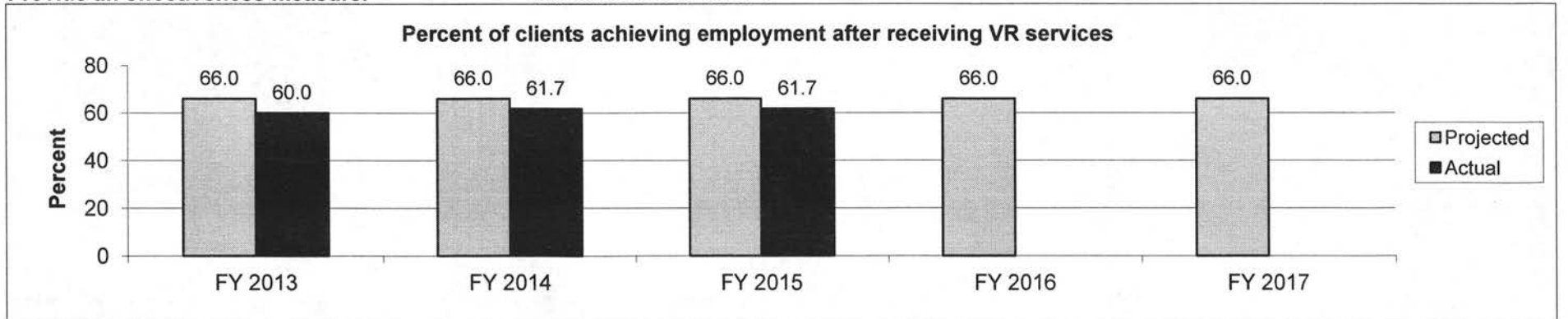


6. What are the sources of the "Other " funds?

Fund 291- Lottery Funds (0291)

7a. Provide an effectiveness measure.

Statistics based on FFY



Required National Standard: 55.8%

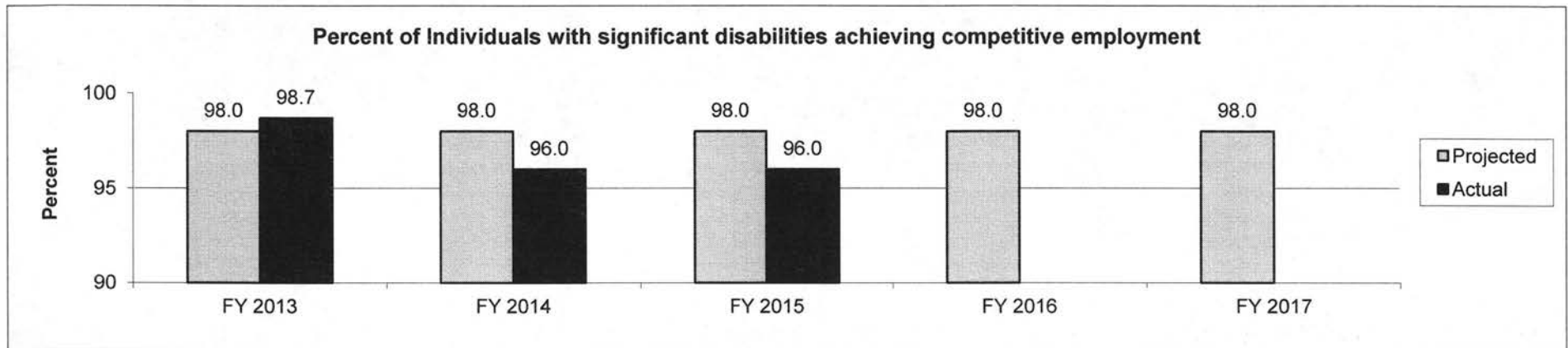
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.135

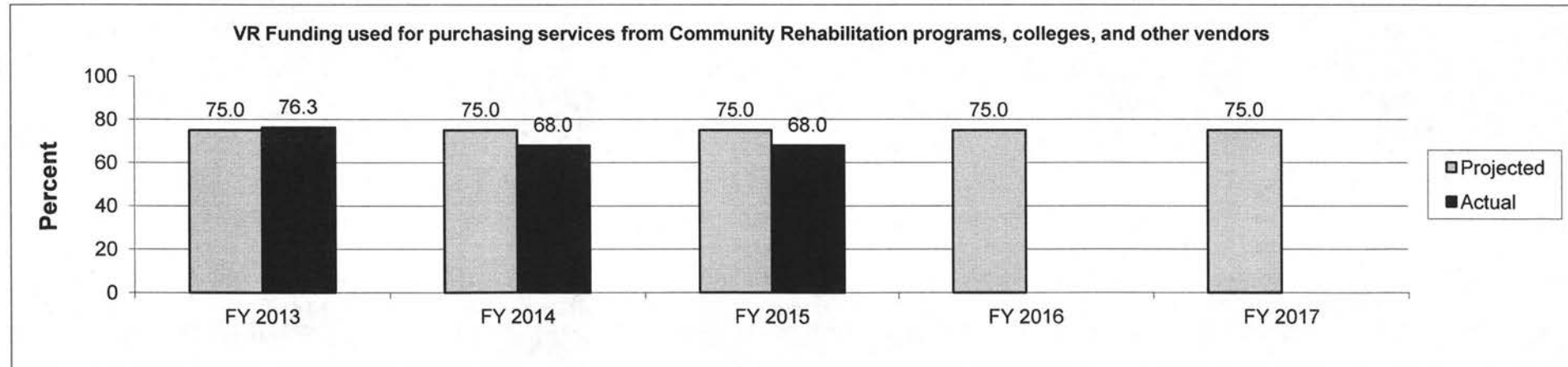
Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation



Required National Standard: 62.4%

7b. Provide an efficiency measure.



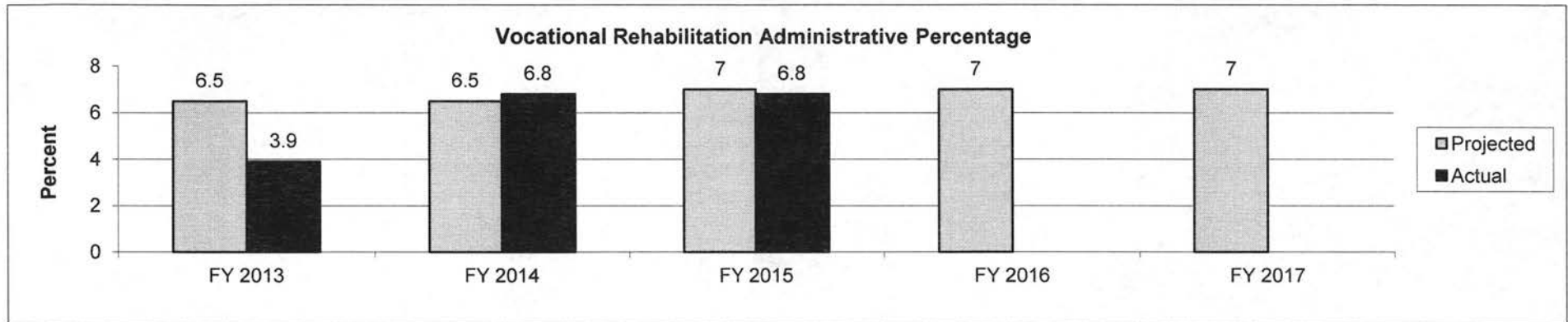
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

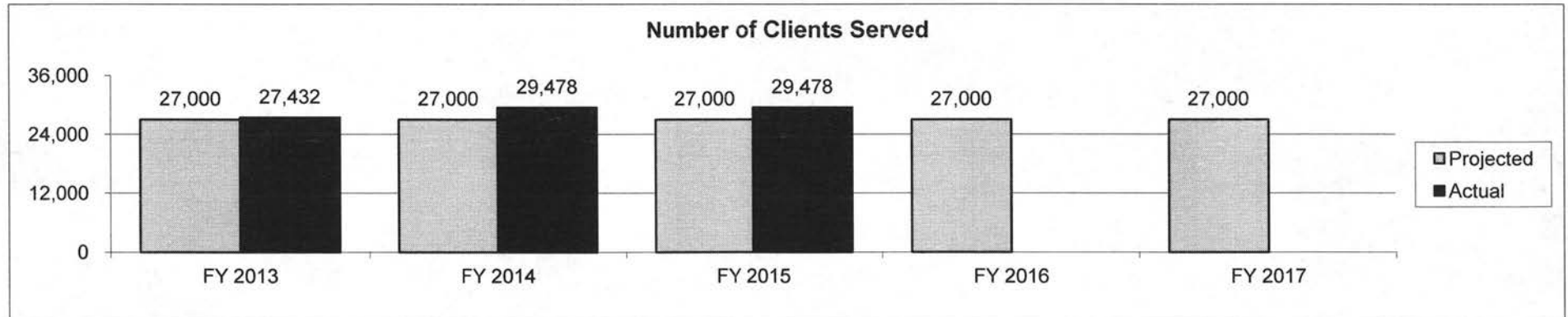
HB Section(s): 2.135

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation



7c. Provide the number of clients/individuals served, if applicable.



NOTE: VR statistics are based upon a FFY.

7d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received VR services in FY14 indicated:

97% felt they were treated with respect;

89% were satisfied with being involved in making choices concerning their employment goals and services;

86% indicated the experience working with VR was good.

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DISABILITY DETERMINATION-GRAN								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	6,799,070	0.00	6,400,000	0.00	6,400,000	0.00	0	0.00
TOTAL - EE	6,799,070	0.00	6,400,000	0.00	6,400,000	0.00	0	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	11,201,914	0.00	14,600,000	0.00	14,600,000	0.00	0	0.00
TOTAL - PD	11,201,914	0.00	14,600,000	0.00	14,600,000	0.00	0	0.00
TOTAL	18,000,984	0.00	21,000,000	0.00	21,000,000	0.00	0	0.00
GRAND TOTAL	\$18,000,984	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Disability Determinations

Budget Unit 50733C
HB Section 2.140

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	6,400,000	0	6,400,000
PSD	0	14,600,000	0	14,600,000
TRF	0	0	0	0
Total	0	21,000,000	0	21,000,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

2. CORE DESCRIPTION

The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 100,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY17. Funding and staffing will provide quality decisions in a timely manner for Missouri

3. PROGRAM LISTING (list programs included in this core funding)

Disability Determinations

CORE DECISION ITEM

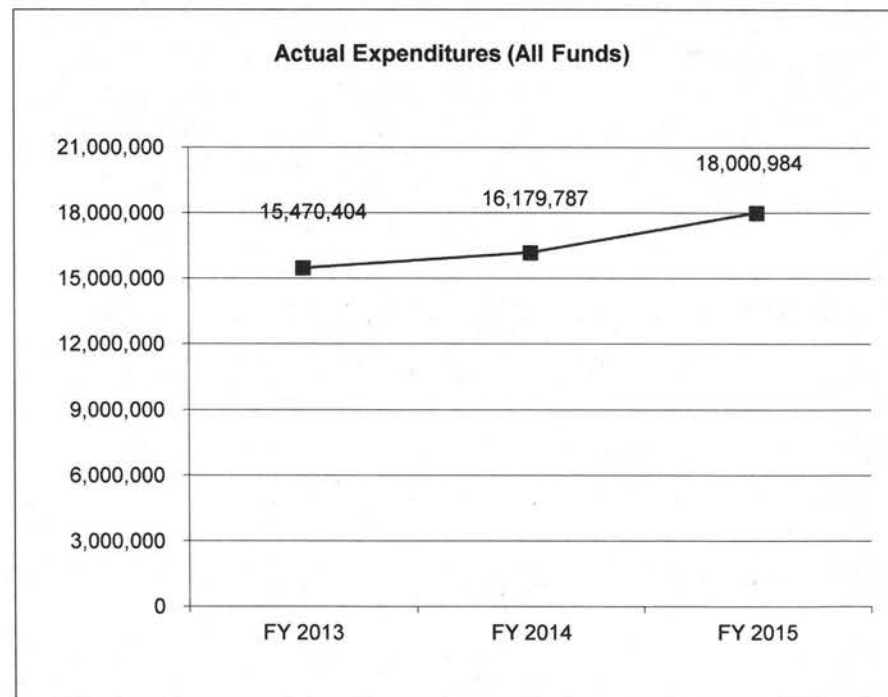
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Disability Determinations

Budget Unit 50733C

HB Section 2.140

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	21,000,000	21,000,000	21,000,000	21,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	21,000,000	21,000,000	21,000,000	21,000,000
Actual Expenditures (All Funds)	15,470,404	16,179,787	18,000,984	N/A
Unexpended (All Funds)	5,529,596	4,820,213	2,999,016	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,529,596	4,820,213	2,999,016	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
DISABILITY DETERMINATION-GRAN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	14,600,000	0	14,600,000	
	Total	0.00	0	21,000,000	0	21,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	14,600,000	0	14,600,000	
	Total	0.00	0	21,000,000	0	21,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	14,600,000	0	14,600,000	
	Total	0.00	0	21,000,000	0	21,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DISABILITY DETERMINATION-GRAN								
CORE								
PROFESSIONAL SERVICES	6,799,070	0.00	6,400,000	0.00	6,400,000	0.00	0	0.00
TOTAL - EE	6,799,070	0.00	6,400,000	0.00	6,400,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	11,201,914	0.00	14,600,000	0.00	14,600,000	0.00	0	0.00
TOTAL - PD	11,201,914	0.00	14,600,000	0.00	14,600,000	0.00	0	0.00
GRAND TOTAL	\$18,000,984	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$18,000,984	0.00	\$21,000,000	0.00	\$21,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.140

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Disability Determinations

1. What does this program do?

The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 100,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY17. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III.

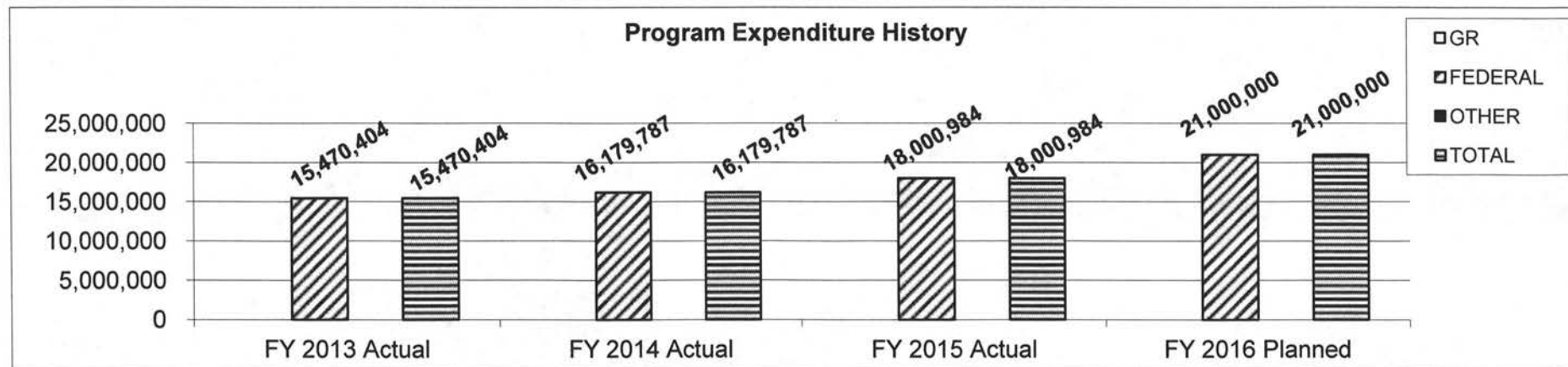
3. Are there federal matching requirements? If yes, please explain.

No. Disability Determinations is 100% federally funded.

4. Is this a federally mandated program? If yes, please explain.

Yes, the Social Security Act establishes the requirements to carry out the provisions of Disability Determinations

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.140

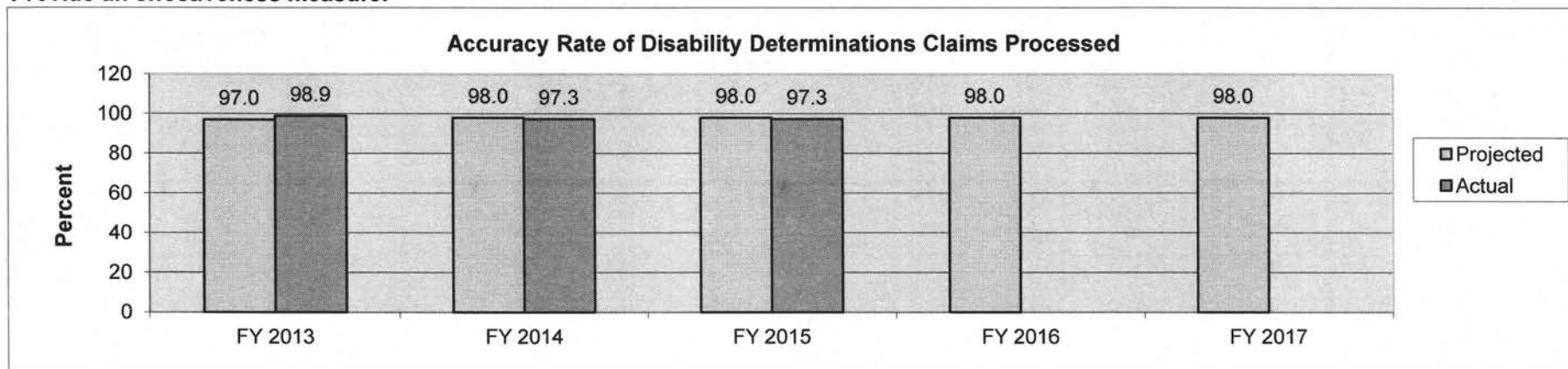
Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Disability Determinations

6. What are the sources of the "Other " funds?

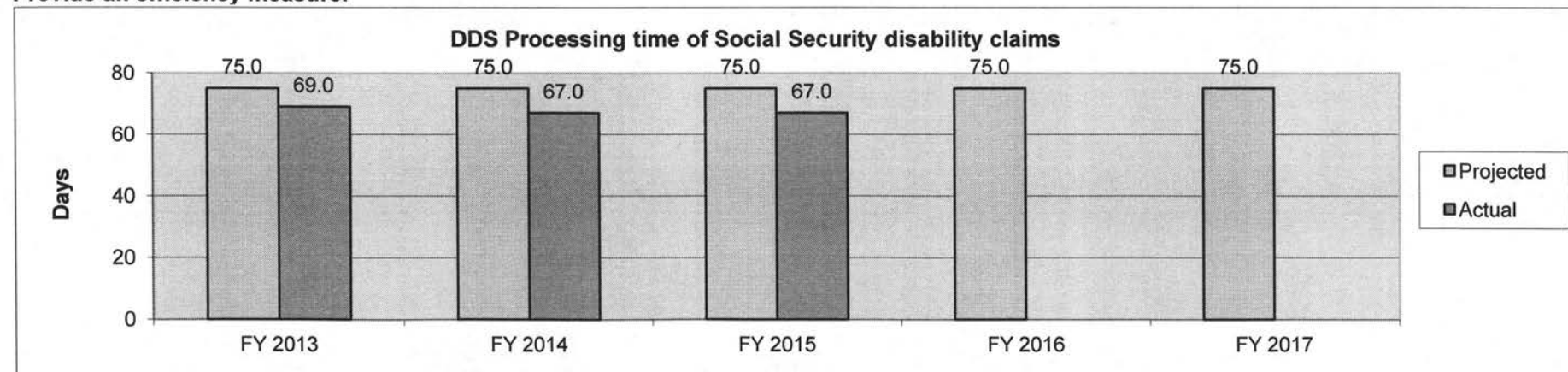
N/A

7a. Provide an effectiveness measure.



NOTE: DD statistics are based upon a FFY.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

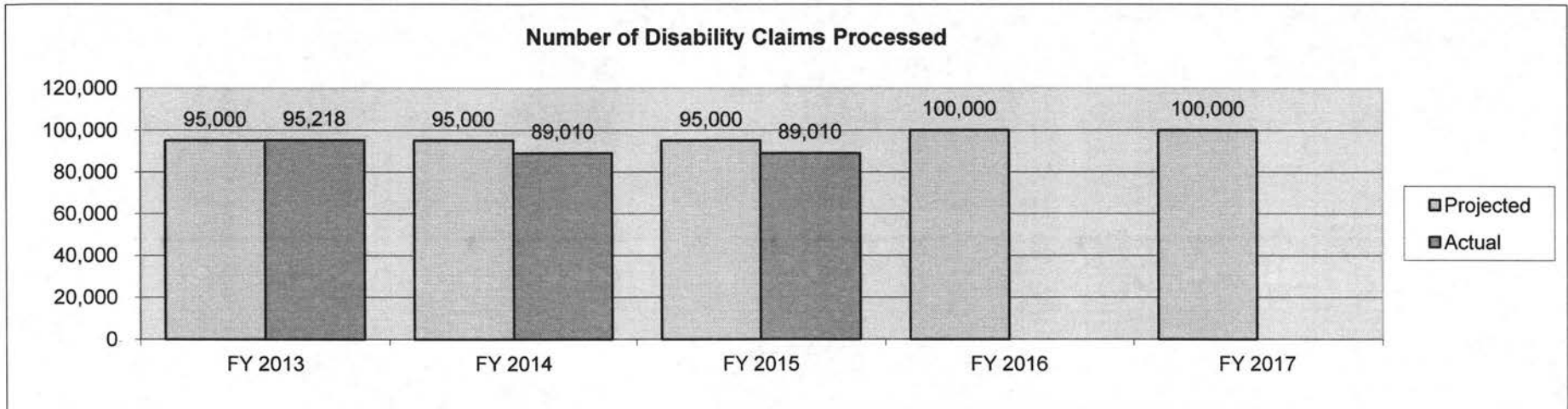
Department of Elementary and Secondary Education

HB Section(s) 2.140

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Disability Determinations

7c. Provide the number of clients/individuals served, if applicable.



NOTE: DD statistics are based upon a FFY.

7d. Provide a customer satisfaction measure, if available.

N/A

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDEPENDENT LIVING CENTERS								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	17,781	0.00	15,300	0.00	15,300	0.00	0	0.00
INDEPENDENT LIVING CENTER	2,007	0.00	1,520	0.00	1,520	0.00	0	0.00
TOTAL - EE	19,788	0.00	16,820	0.00	16,820	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,872,641	0.00	2,961,486	0.00	2,961,486	0.00	0	0.00
VOCATIONAL REHABILITATION	1,267,546	0.00	1,277,246	0.00	1,277,246	0.00	0	0.00
INDEPENDENT LIVING CENTER	345,556	0.00	389,036	0.00	389,036	0.00	0	0.00
TOTAL - PD	4,485,743	0.00	4,627,768	0.00	4,627,768	0.00	0	0.00
TOTAL	4,505,531	0.00	4,644,588	0.00	4,644,588	0.00	0	0.00
INDEPENDENT LIVING CENTERS - 1500012								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	950,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	950,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	950,000	0.00	0	0.00
GRAND TOTAL	\$4,505,531	0.00	\$4,644,588	0.00	\$5,594,588	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Independent Living Centers

Budget Unit 57043C
HB Section 2.145

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	15,300	1,520	16,820
PSD	2,961,486	1,277,246	389,036	4,627,768
TRF	0	0	0	0
Total	2,961,486	1,292,546	390,556	4,644,588
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Independent Living Center Fund (0284-2809)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two (22) Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, transition services, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in achieving access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

3. PROGRAM LISTING (list programs included in this core funding)

Independent Living Centers

CORE DECISION ITEM

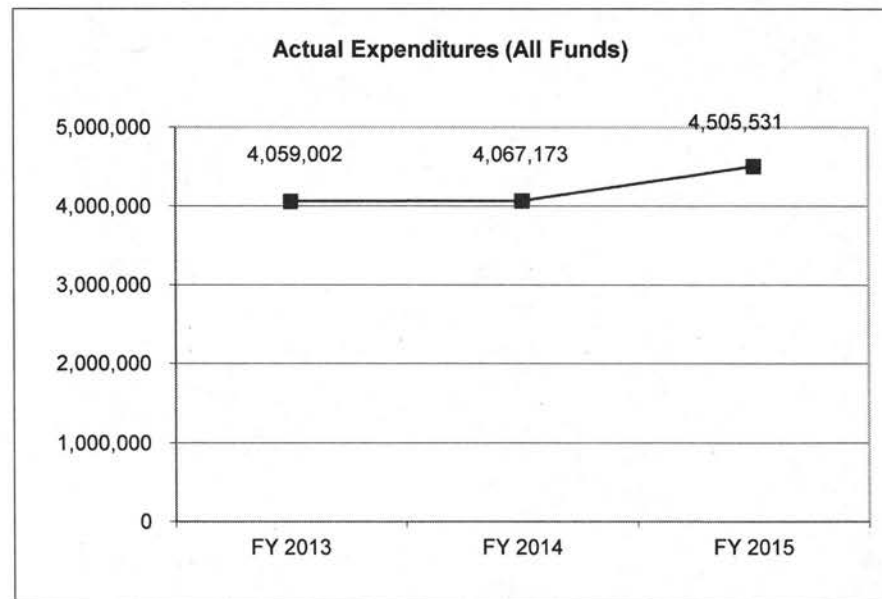
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Independent Living Centers

Budget Unit 57043C

HB Section 2.145

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	4,189,588	4,189,588	4,644,588	4,644,588
Less Reverted (All Funds)	(75,195)	(71,445)	(88,845)	(88,845)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,114,393	4,118,143	4,555,743	4,555,743
Actual Expenditures (All Funds)	4,059,002	4,067,173	4,505,531	N/A
Unexpended (All Funds)	55,391	50,970	50,212	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,391	5,968	7,219	N/A
Other	45,000	44,984	42,993	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
INDEPENDENT LIVING CENTERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	15,300	1,520	16,820	
	PD	0.00	2,961,486	1,277,246	389,036	4,627,768	
	Total	0.00	2,961,486	1,292,546	390,556	4,644,588	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	15,300	1,520	16,820	
	PD	0.00	2,961,486	1,277,246	389,036	4,627,768	
	Total	0.00	2,961,486	1,292,546	390,556	4,644,588	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	15,300	1,520	16,820	
	PD	0.00	2,961,486	1,277,246	389,036	4,627,768	
	Total	0.00	2,961,486	1,292,546	390,556	4,644,588	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDEPENDENT LIVING CENTERS								
CORE								
TRAVEL, IN-STATE	5,322	0.00	5,500	0.00	5,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,610	0.00	5,000	0.00	5,000	0.00	0	0.00
SUPPLIES	41	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,235	0.00	4,300	0.00	4,300	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	200	0.00	200	0.00	0	0.00
PROFESSIONAL SERVICES	4,860	0.00	1,500	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	720	0.00	220	0.00	220	0.00	0	0.00
TOTAL - EE	19,788	0.00	16,820	0.00	16,820	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,485,743	0.00	4,627,768	0.00	4,627,768	0.00	0	0.00
TOTAL - PD	4,485,743	0.00	4,627,768	0.00	4,627,768	0.00	0	0.00
GRAND TOTAL	\$4,505,531	0.00	\$4,644,588	0.00	\$4,644,588	0.00	\$0	0.00
GENERAL REVENUE	\$2,872,641	0.00	\$2,961,486	0.00	\$2,961,486	0.00		0.00
FEDERAL FUNDS	\$1,285,327	0.00	\$1,292,546	0.00	\$1,292,546	0.00		0.00
OTHER FUNDS	\$347,563	0.00	\$390,556	0.00	\$390,556	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.145

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Independent Living Centers

1. What does this program do?

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, transition services, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation

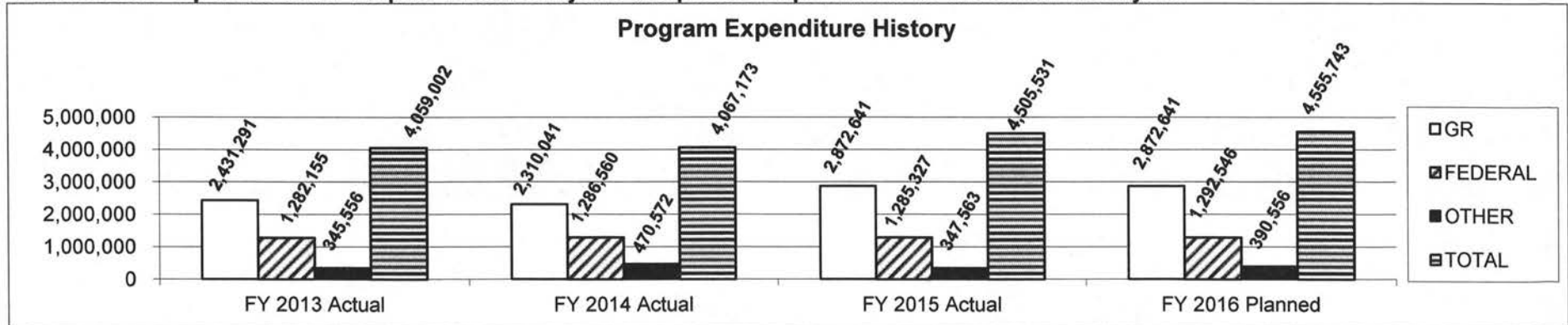
3. Are there federal matching requirements? If yes, please explain.

Yes. 10% GR Match requirement

4. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973 establishes Independent Living Services program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.145

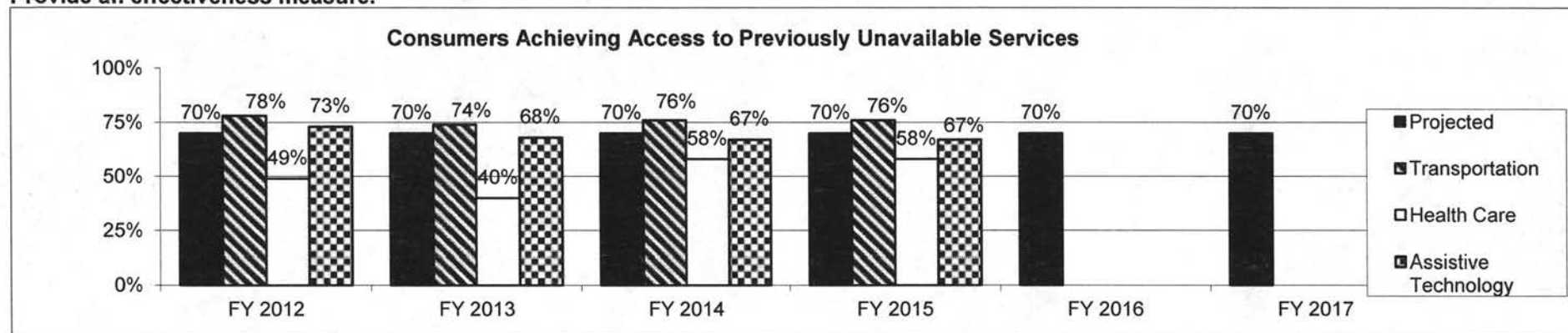
Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Independent Living Centers

6. What are the sources of the "Other " funds?

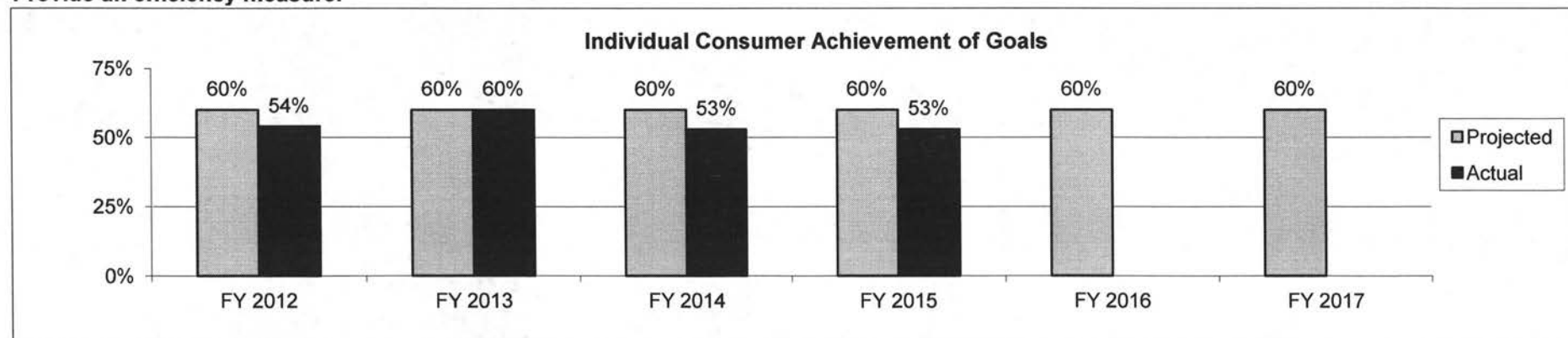
Fund 0284 - Independent Living Center Fund (0284)

7a. Provide an effectiveness measure.



NOTE: IL statistics are based upon a FFY.

7b. Provide an efficiency measure.



NOTE: IL statistics are based upon a FFY.

PROGRAM DESCRIPTION

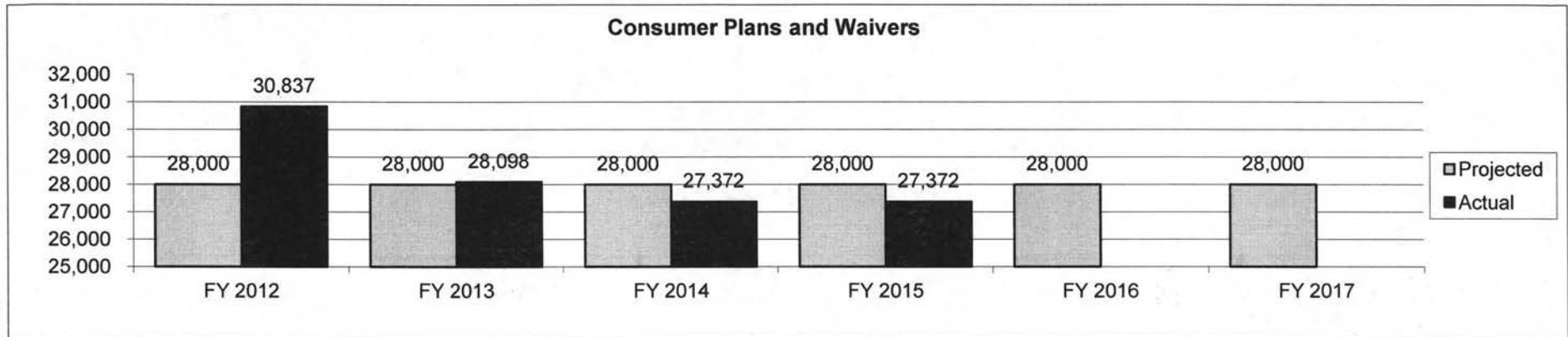
Department of Elementary and Secondary Education

HB Section(s) 2.145

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Independent Living Centers

7c. Provide the number of clients/individuals served, if applicable.



NOTE: IL statistics are based upon a FFY.

7d. Provide a customer satisfaction measure, if available.

2014 IL Consumer Satisfaction Survey Results:

96.6% of consumers indicated they were satisfied with the Personal Assistance and Referral services provided.

95.3% of consumers had positive experiences with the Information and Referral services provided.

97.0% of consumers were satisfied with the technology or adaptive equipment services provided.

93.9% of consumers receiving transportation services were satisfied with the level of support provided.

95.1% of consumers experienced satisfaction with the Peer Support services.

95.6% of consumers were satisfied with the level of Independent Living Skills Training received.

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
ILC Funding

Budget Unit 50743C
HB Section 2.145
DI# 1500012

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	950,000	0	0	950,000
TRF	0	0	0	0
Total	950,000	0	0	950,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Recent Federal changes in the IL program requirements will require the provision of three additional services beginning in 2016: 1) Youth transition (school-to-work); 2) transition from nursing homes; and 3) diversion from entering nursing homes. Although funding for the 22 Independent Living Centers was increased in FY15-16, the centers are operating on \$455,000 less than SFY09. This decision item would restore this funding gap and provide an additional \$495,000 in funding to expand services. Any increase in new funding will be distributed for the IL centers to achieve parity.

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, transition services, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in achieving access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50743C
Office of Adult Learning and Rehabilitation Services	HB Section	2.145
ILC Funding	DI#	1500012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$950,000 Increased GR Funding

\$52,777 Average increase for 18 of the 22 Independent Living Centers towards the goal of parity funding.

Each of the 22 centers have agreed to this funding distribution.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
(0101-8908)									
Program Distributions (800)	950,000	0	0	0	0	0	950,000	0	
Total PSD	950,000		0		0		950,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	950,000	0.0	0	0.0	0	0.0	950,000	0.0	0

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education				Budget Unit	50743C				
Office of Adult Learning and Rehabilitation Services				HB Section	2.145				
ILC Funding				DI#	1500012				
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
(0101-8908)									
Program Distributions (800)	0		0				0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 6 OF 8

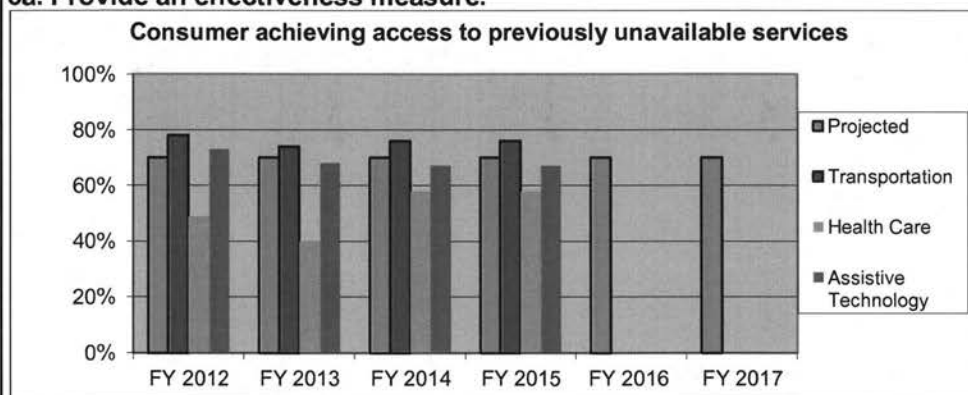
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
ILC Funding

Budget Unit 50743C
HB Section 2.145
DI# 1500012

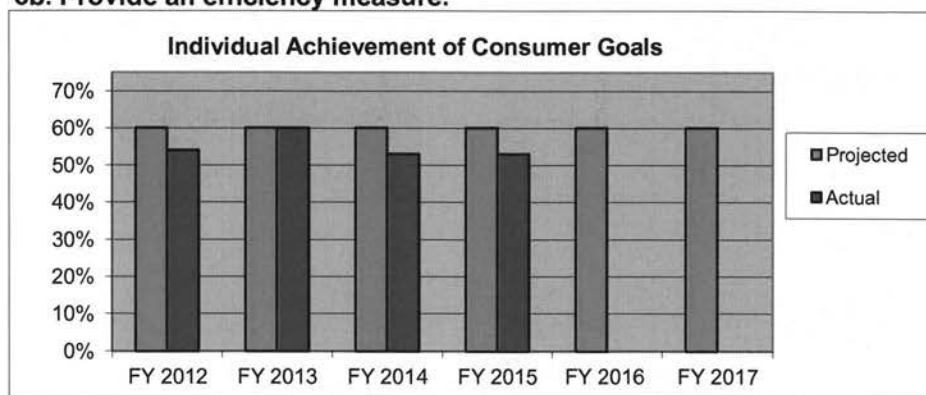
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Statistics based on Federal Fiscal Year.

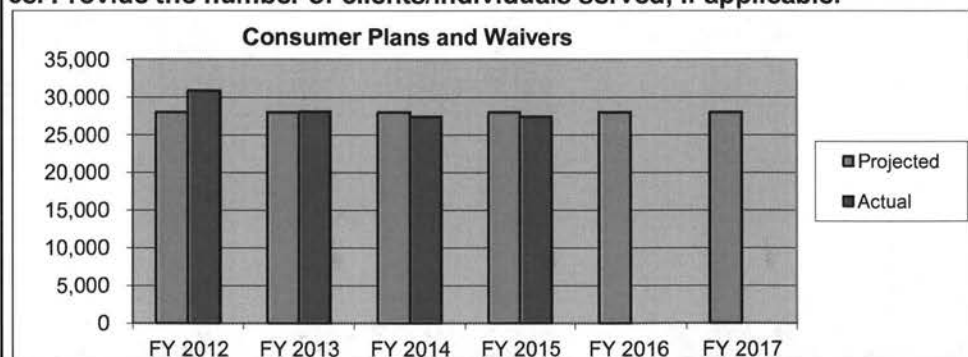
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received IL services in FY14 indicated:
 96.6% satisfied with Personal Assistance and Referral services
 96.0% positive experience with Information and Referral services
 95.8% satisfied with technology and adaptive equipment services
 92.7% receiving transportations services were satisfied
 95.8% experienced satisfaction with Peer Support services
 96.9% satisfied with Independent Living Skills Training received

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the leadership, guidance and oversight for twenty-two Independent Living Centers in supporting individuals with disabilities in receiving the necessary support services to live independently within their own community. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with other agencies to link education, career preparation, and transition to employment services for disabled individuals.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDEPENDENT LIVING CENTERS								
INDEPENDENT LIVING CENTERS - 1500012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	950,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	950,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$950,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$950,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT EDUCATION & LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	433	0.00	269,542	0.00	269,542	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	80,664	0.00	18,455	0.00	18,455	0.00	0	0.00
TOTAL - EE	81,097	0.00	287,997	0.00	287,997	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,364,943	0.00	5,055,326	0.00	5,055,326	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	8,402,710	0.00	9,980,700	0.00	9,980,700	0.00	0	0.00
OUTSTANDING SCHOOLS TRUST	824,480	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	13,592,133	0.00	15,036,026	0.00	15,036,026	0.00	0	0.00
TOTAL	13,673,230	0.00	15,324,023	0.00	15,324,023	0.00	0	0.00
GRAND TOTAL	\$13,673,230	0.00	\$15,324,023	0.00	\$15,324,023	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Adult Education and Literacy

Budget Unit 50862C

HB Section 2.150

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	269,542	18,455	0	287,997
PSD	5,055,326	9,980,700	0	15,036,026
TRF	0	0	0	0
Total	5,324,868	9,999,155	0	15,324,023
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request supports Adult Education and Literacy (AEL) programs which are designed to educate persons who are out of school, with less than a high school education, to meet a level equal to high school graduation and/or college and career readiness levels. Services are also provided for English literacy.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Education and Literacy

CORE DECISION ITEM

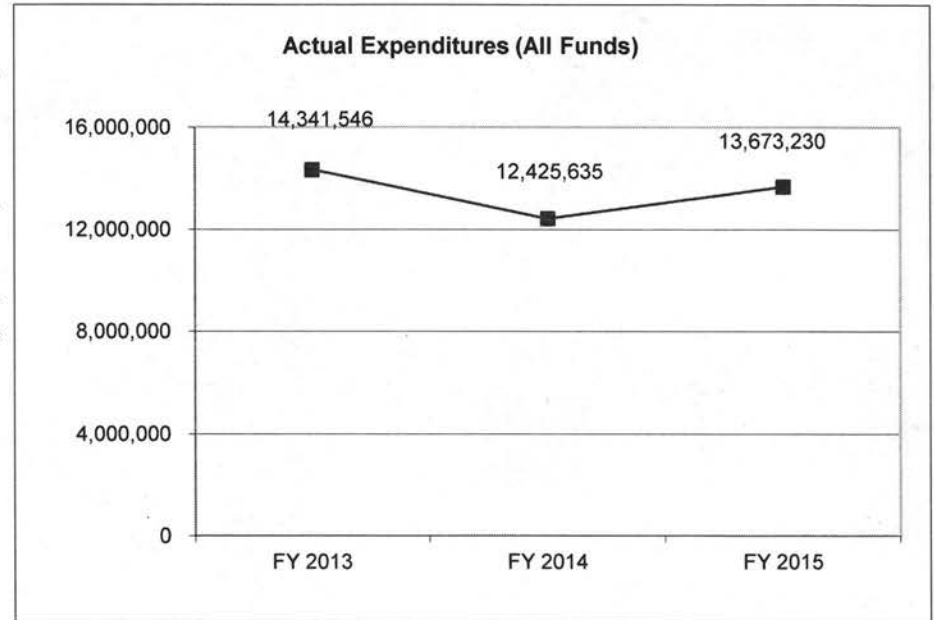
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Adult Education and Literacy

Budget Unit 50862C

HB Section 2.150

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	15,324,868	15,324,023	15,324,023	15,324,023
Less Reverted (All Funds)	(135,012)	(135,012)	(135,012)	(159,746)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,189,856	15,189,011	15,189,011	15,164,277
Actual Expenditures (All Funds)	14,341,546	12,425,635	13,673,230	N/A
Unexpended (All Funds)	848,310	2,763,376	1,515,781	N/A
Unexpended, by Fund:				
General Revenue	0	(1)	0	N/A
Federal	848,310	2,763,377	1,515,781	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO ADULT EDUCATION & LITERACY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	269,542	18,455	0	287,997	
	PD	0.00	5,055,326	9,980,700	0	15,036,026	
	Total	0.00	5,324,868	9,999,155	0	15,324,023	
DEPARTMENT CORE REQUEST							
	EE	0.00	269,542	18,455	0	287,997	
	PD	0.00	5,055,326	9,980,700	0	15,036,026	
	Total	0.00	5,324,868	9,999,155	0	15,324,023	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	269,542	18,455	0	287,997	
	PD	0.00	5,055,326	9,980,700	0	15,036,026	
	Total	0.00	5,324,868	9,999,155	0	15,324,023	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT EDUCATION & LITERACY								
CORE								
TRAVEL, IN-STATE	22	0.00	156	0.00	156	0.00	0	0.00
SUPPLIES	25,644	0.00	7,794	0.00	7,794	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,000	0.00	6,000	0.00	0	0.00
PROFESSIONAL SERVICES	55,431	0.00	267,745	0.00	267,745	0.00	0	0.00
M&R SERVICES	0	0.00	999	0.00	999	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	2	0.00	2	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	300	0.00	300	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	5,001	0.00	5,001	0.00	0	0.00
TOTAL - EE	81,097	0.00	287,997	0.00	287,997	0.00	0	0.00
PROGRAM DISTRIBUTIONS	13,592,133	0.00	15,036,026	0.00	15,036,026	0.00	0	0.00
TOTAL - PD	13,592,133	0.00	15,036,026	0.00	15,036,026	0.00	0	0.00
GRAND TOTAL	\$13,673,230	0.00	\$15,324,023	0.00	\$15,324,023	0.00	\$0	0.00
GENERAL REVENUE	\$4,365,376	0.00	\$5,324,868	0.00	\$5,324,868	0.00		0.00
FEDERAL FUNDS	\$8,483,374	0.00	\$9,999,155	0.00	\$9,999,155	0.00		0.00
OTHER FUNDS	\$824,480	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.150

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Adult Education and Literacy

1. What does this program do?

This core request provides the following: 1) Adult Education and Literacy (AEL) classes throughout the state for adults to increase their academic education; 2) family and basic literacy services and skills leading to employment; 3) AEL programs to serve non-English speaking adults who lack reading, writing, and speaking skills in English; 4) professional development for teachers to increase their ability to meet student needs and increase student retention rates, including training, which supports services to non-English speaking students; and 5) promotional activities for AEL services to Missouri adults in need of such services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.
Starting July 1, 2016 - Workforce Investment and Opportunity Act and Section 161.227, RSMo.

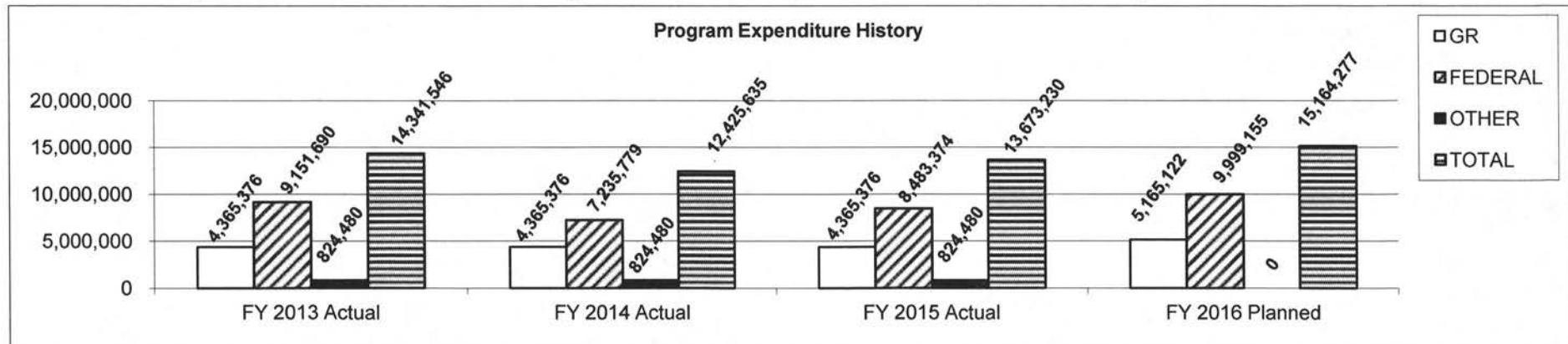
3. Are there federal matching requirements? If yes, please explain.

Yes--The match requirement indicates the State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. In addition, the federal maintenance requires the State to provide non-Federal expenditures at least equal to

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.150

Office of Adult Learning and Rehabilitation Services

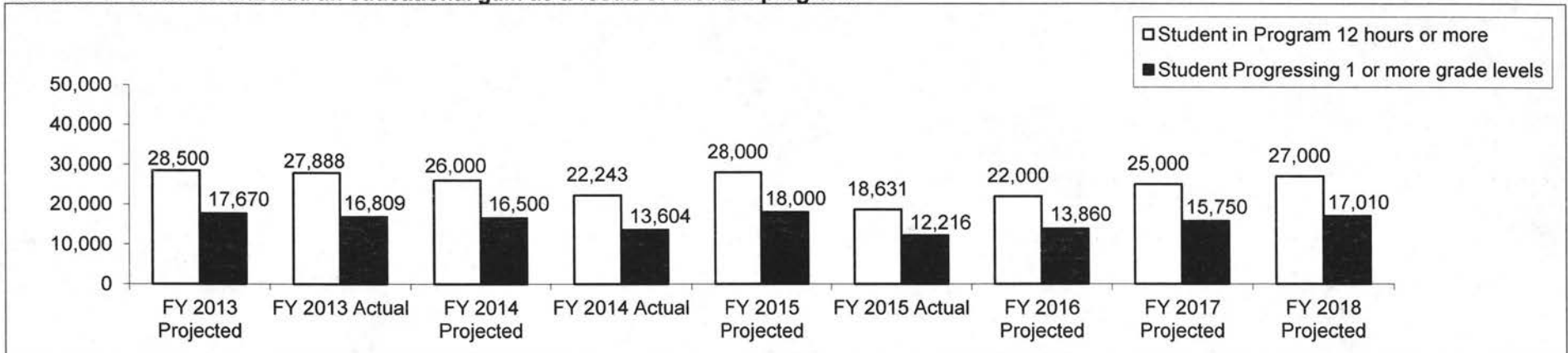
Program is found in the following core budget(s): Adult Education and Literacy

6. What are the sources of the "Other " funds?

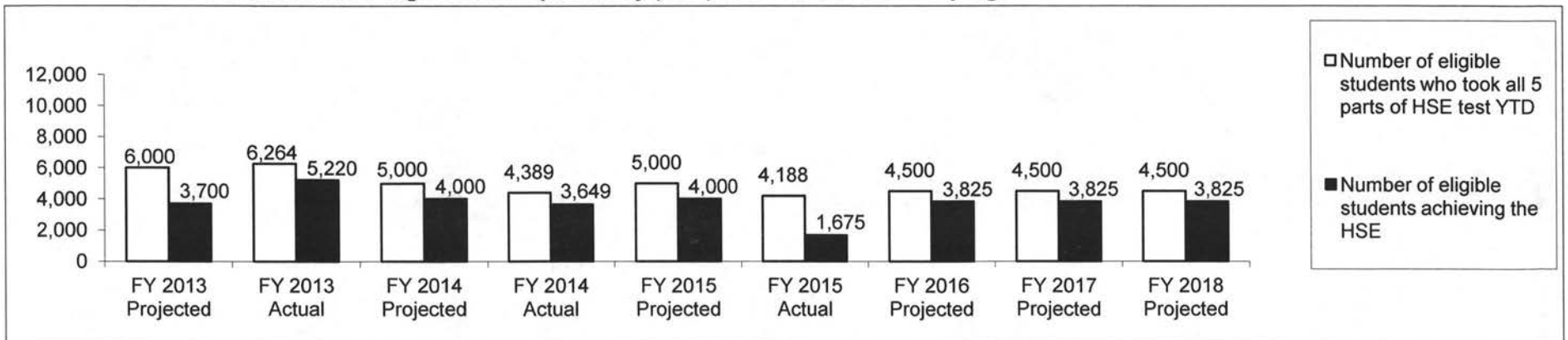
Outstanding Schools Trust Fund (0287-1631)

7a. Provide an effectiveness measure.

Number of students that had an educational gain as a result of the AEL program.



Number of students that attained a High School Equivalency (HSE) as a result of the AEL program.



PROGRAM DESCRIPTION

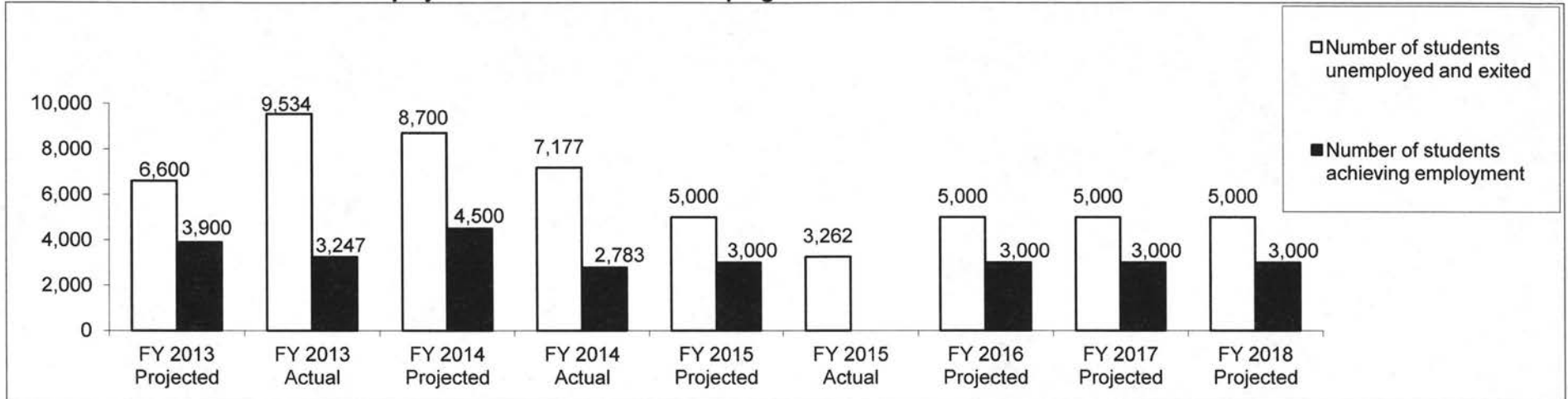
Department of Elementary and Secondary Education

HB Section(s) 2.150

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Adult Education and Literacy

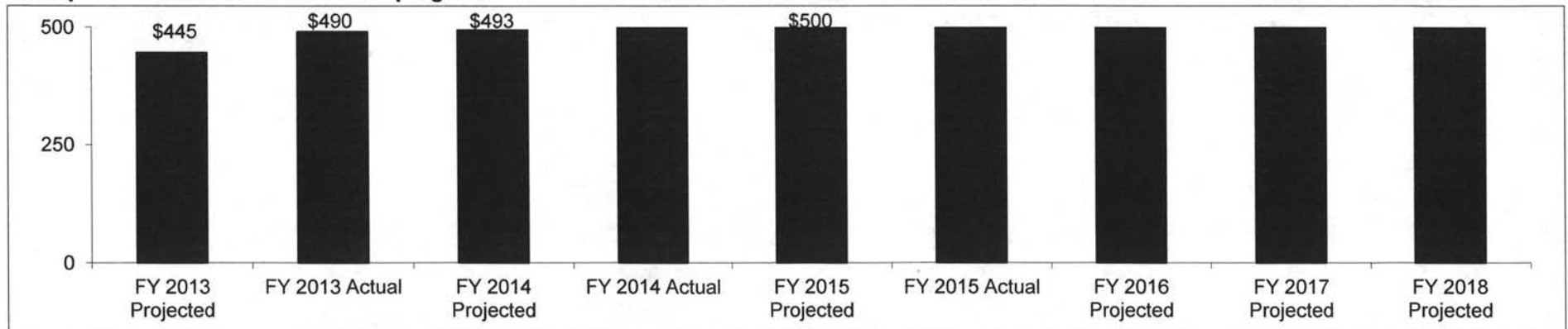
Number of students that entered employment as a result of the AEL program.



Note: FY 2014 Actual data for "Number of students achieving employment" is not yet available.

7b. Provide an efficiency measure.

Cost per student enrolled in an AEL program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

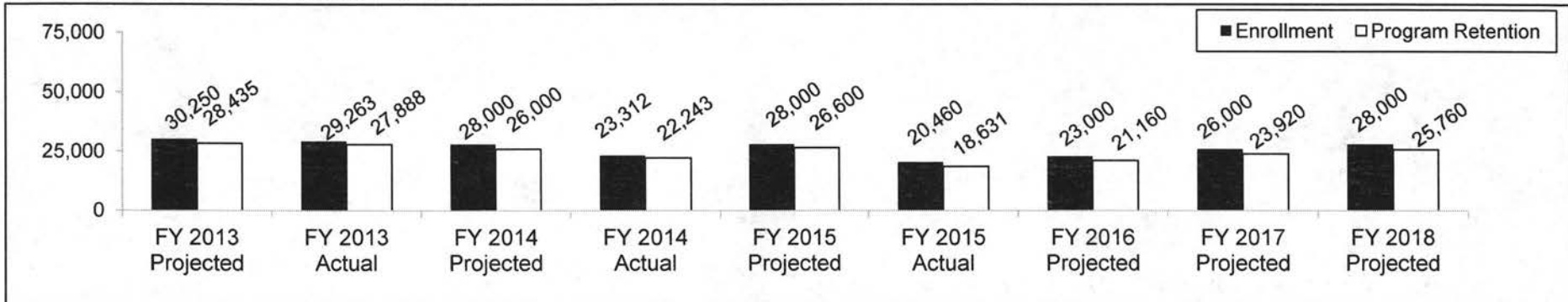
HB Section(s) 2.150

Office of Adult Learning and Rehabilitation Services

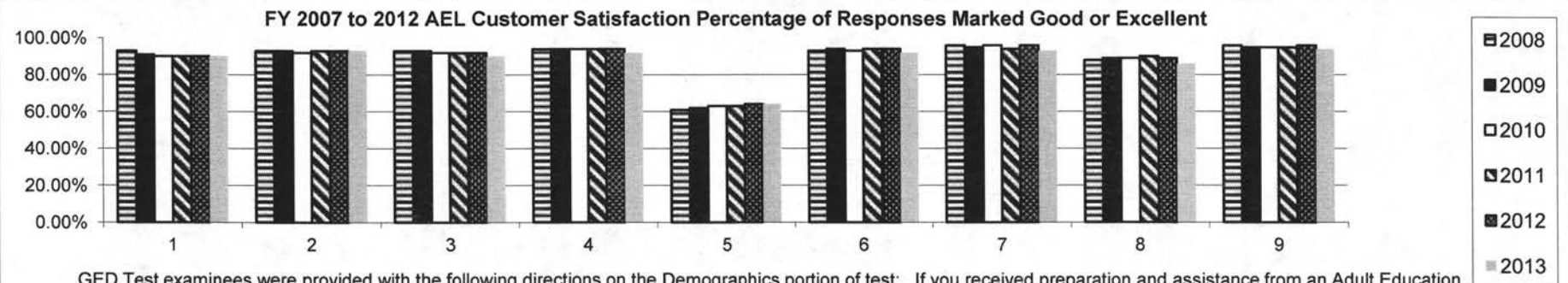
Program is found in the following core budget(s): Adult Education and Literacy

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in AEL program./Number of Students retained for 12 hours or more.



7d. Provide a customer satisfaction measure, if available.



GED Test examinees were provided with the following directions on the Demographics portion of test: If you received preparation and assistance from an Adult Education and Literacy program or a GED preparation program in the state of Missouri, please indicate the strength of your response to the following statements using a scale of 1 (poor) to 5 (excellent).

1. Education classes were available to fit my schedule?
2. Educational facilities were accessible and appropriate and met my needs?
3. The Adult Education and Literacy Site had appropriate instructional materials to meet my academic needs?
4. Instruction and instructional materials were appropriate for my age and experience?
5. Access to computer or online technology was beneficial in my preparation for the GED Test?
6. Teachers assisted me in my preparation for the GED Test?
7. Teachers and staff treated me courteously?
8. I am likely to recommend this Adult Education and Literacy site to a friend or relative?
9. I would rate the overall preparation and assistance that I received as ____.

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
TROOPS TO TEACHERS									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	25,825	0.00	18,047	0.00	18,047	0.00	0	0.00	
TOTAL - EE	25,825	0.00	18,047	0.00	18,047	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	1,101	0.00	135,563	0.00	135,563	0.00	0	0.00	
TOTAL - PD	1,101	0.00	135,563	0.00	135,563	0.00	0	0.00	
TOTAL	26,926	0.00	153,610	0.00	153,610	0.00	0	0.00	
GRAND TOTAL	\$26,926	0.00	\$153,610	0.00	\$153,610	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50895C
Office of Adult Learning and Rehabilitation Services		
Troops to Teachers	HB Section	2.135

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	18,047	0	18,047
PSD	0	135,563	0	135,563
TRF	0	0	0	0
Total	0	153,610	0	153,610
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

2. CORE DESCRIPTION

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Participation will increase due to congressional appropriation for stipends for individual participants. The Missouri contract with Defense Activity for Non-Traditional Education Support (DANTES) for FY2016 includes serving the states of Iowa, Nebraska, and Kansas.

3. PROGRAM LISTING (list programs included in this core funding)

Troops to Teachers

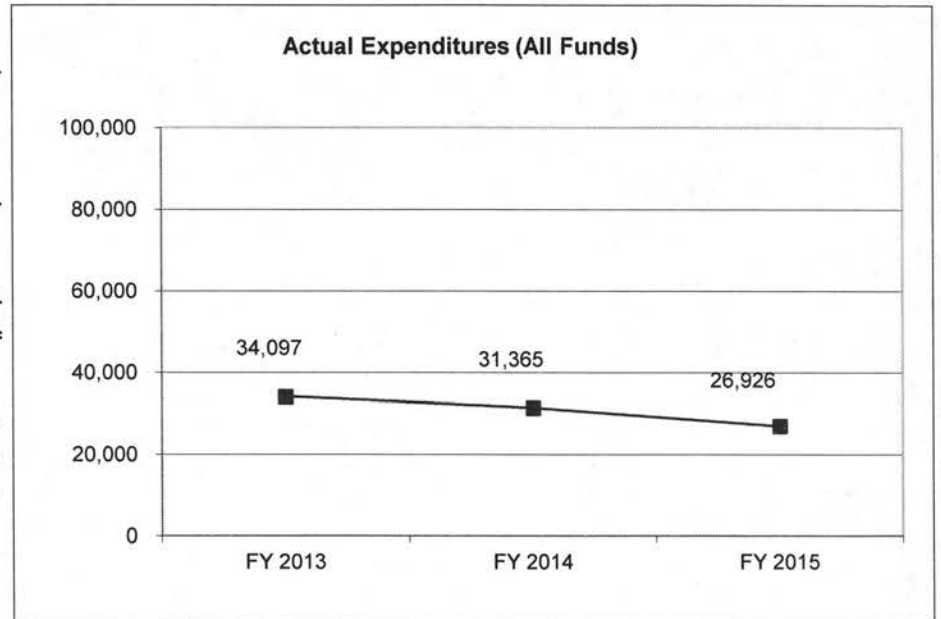
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Troops to Teachers

Budget Unit 50895C
HB Section 2.135

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	153,610	153,610	153,610	153,610
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	153,610	153,610	153,610	153,610
Actual Expenditures (All Funds)	34,097	31,365	26,926	N/A
Unexpended (All Funds)	119,513	122,245	126,684	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	119,513	122,245	126,684	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Each year, any unexpended funds may be carried forward and used in the following year(s).

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO TROOPS TO TEACHERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	Total	0.00	0	153,610	0	153,610	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	Total	0.00	0	153,610	0	153,610	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	Total	0.00	0	153,610	0	153,610	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TROOPS TO TEACHERS								
CORE								
TRAVEL, IN-STATE	4,623	0.00	1,965	0.00	1,965	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,687	0.00	2,625	0.00	2,625	0.00	0	0.00
SUPPLIES	3,474	0.00	3,644	0.00	3,644	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	665	0.00	190	0.00	190	0.00	0	0.00
PROFESSIONAL SERVICES	14,272	0.00	9,321	0.00	9,321	0.00	0	0.00
M&R SERVICES	216	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	543	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	345	0.00	1	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - EE	25,825	0.00	18,047	0.00	18,047	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,101	0.00	135,563	0.00	135,563	0.00	0	0.00
TOTAL - PD	1,101	0.00	135,563	0.00	135,563	0.00	0	0.00
GRAND TOTAL	\$26,926	0.00	\$153,610	0.00	\$153,610	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$26,926	0.00	\$153,610	0.00	\$153,610	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.155

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

1. What does this program do?

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Funds are used to coordinate the program with local schools, to conduct outreach activities to members of the military transitioning to the civilian labor force, and to provide counseling on the Missouri certification requirements and the process for certification. Troops to Teachers program has been expanded to include services for eligible spouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - No Child Left Behind

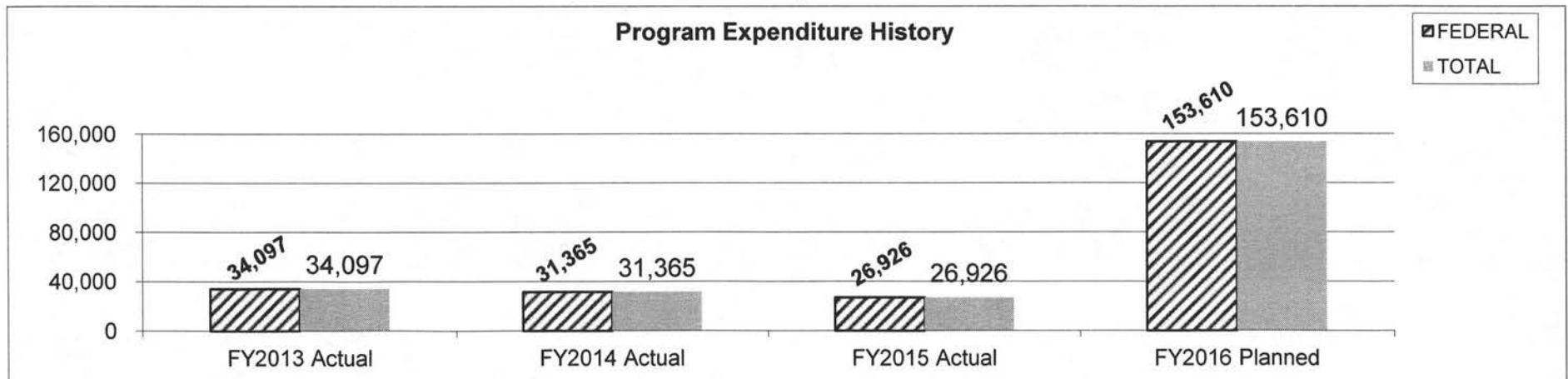
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.155

Troops to Teachers

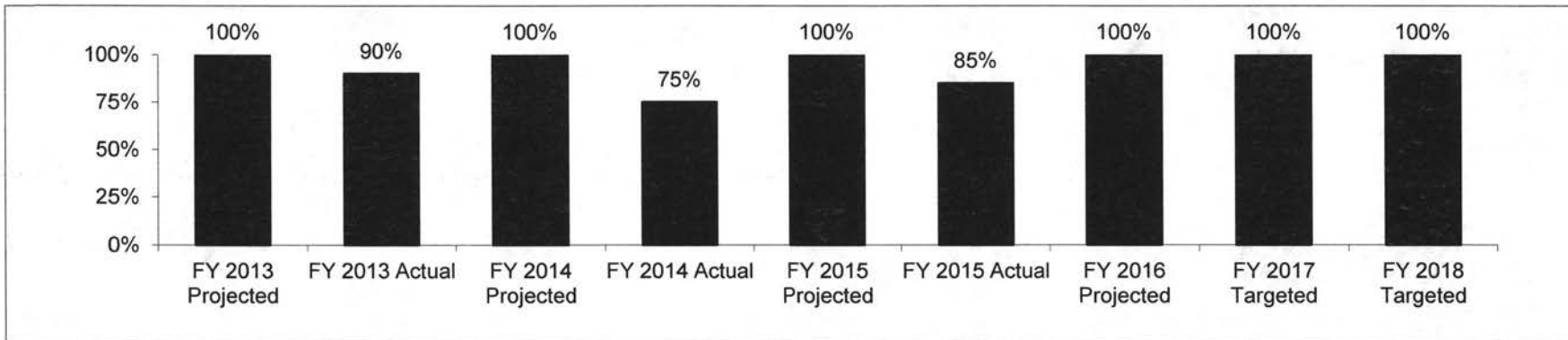
Program is found in the following core budget(s): Troops to Teachers

6. What are the sources of the "Other " funds?

N/A

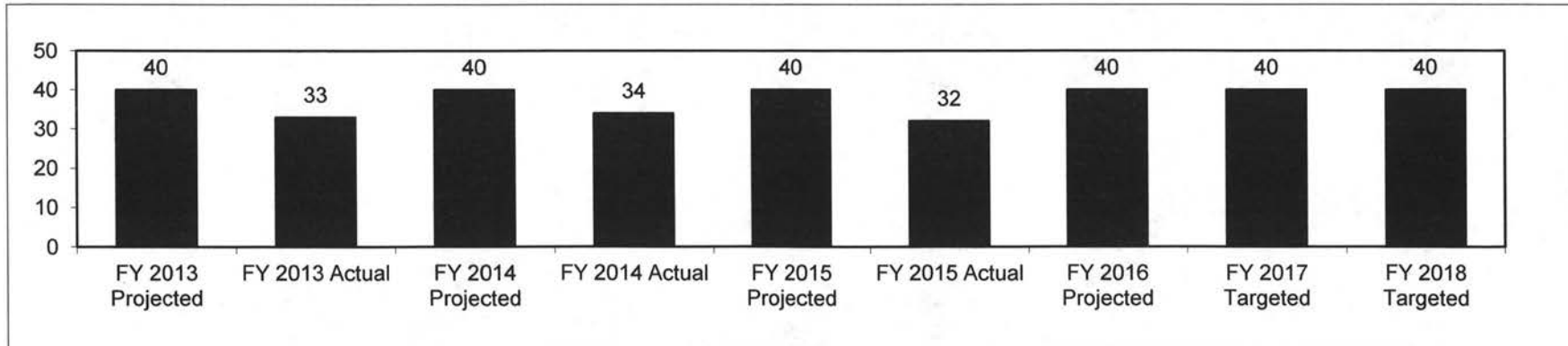
7a. Provide an effectiveness measure.

Percentage of teachers retained for the second year.



7b. Provide an efficiency measure.

Number of individuals placed in teaching through the Troops to Teachers program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

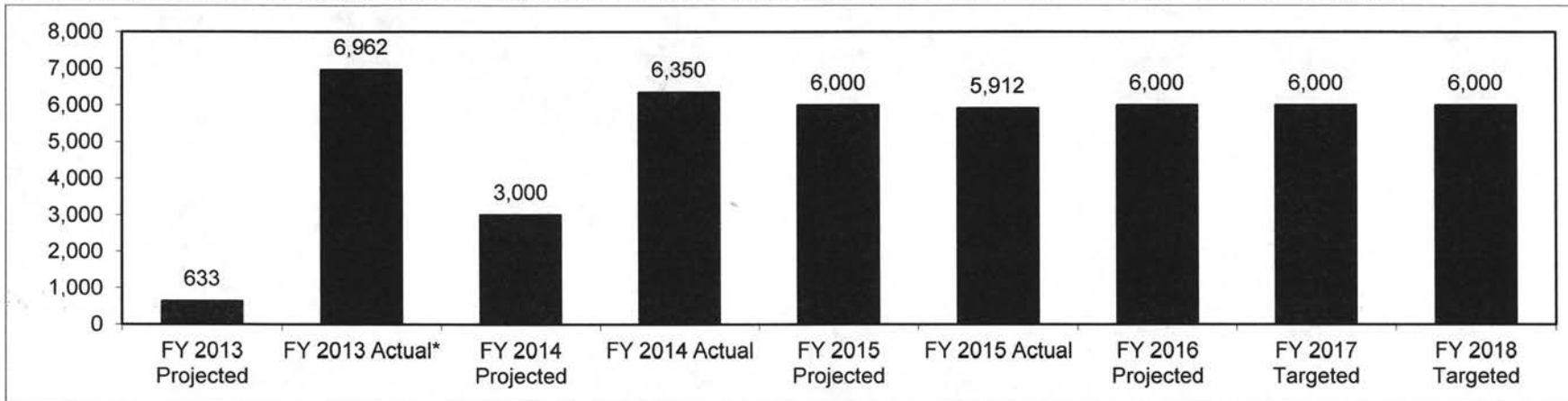
HB Section(s) 2.155

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

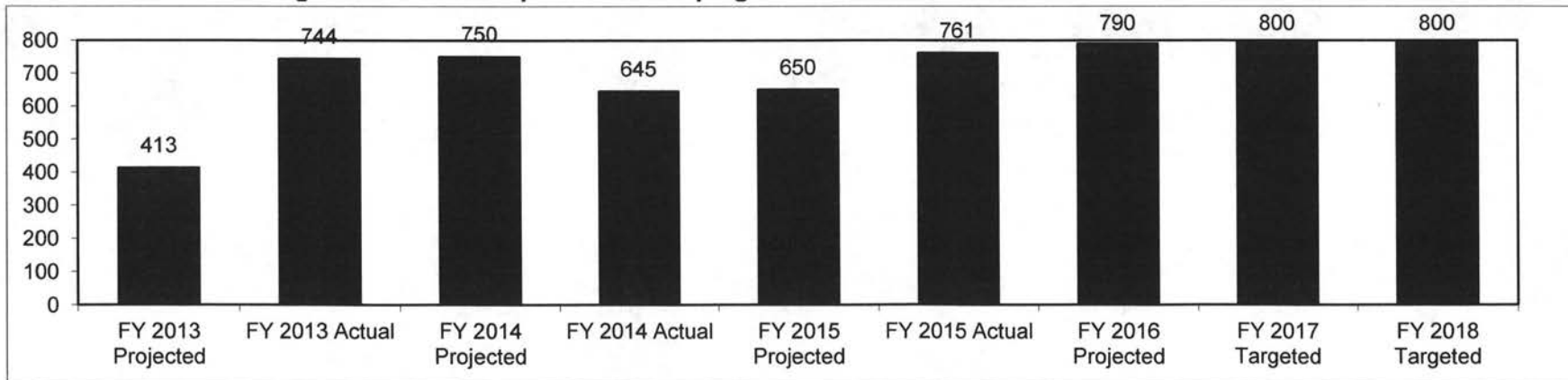
7c. Provide the number of clients/individuals served, if applicable.

Number of individuals served (contacted, expressed interest requiring staff follow-up) in the Troops to Teachers program.



*The increase in clients served is based on a change in Troops to Teachers law in 2013 allowing for more veterans (and their spouses) to

Number of individuals registered in the Troops to Teachers program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

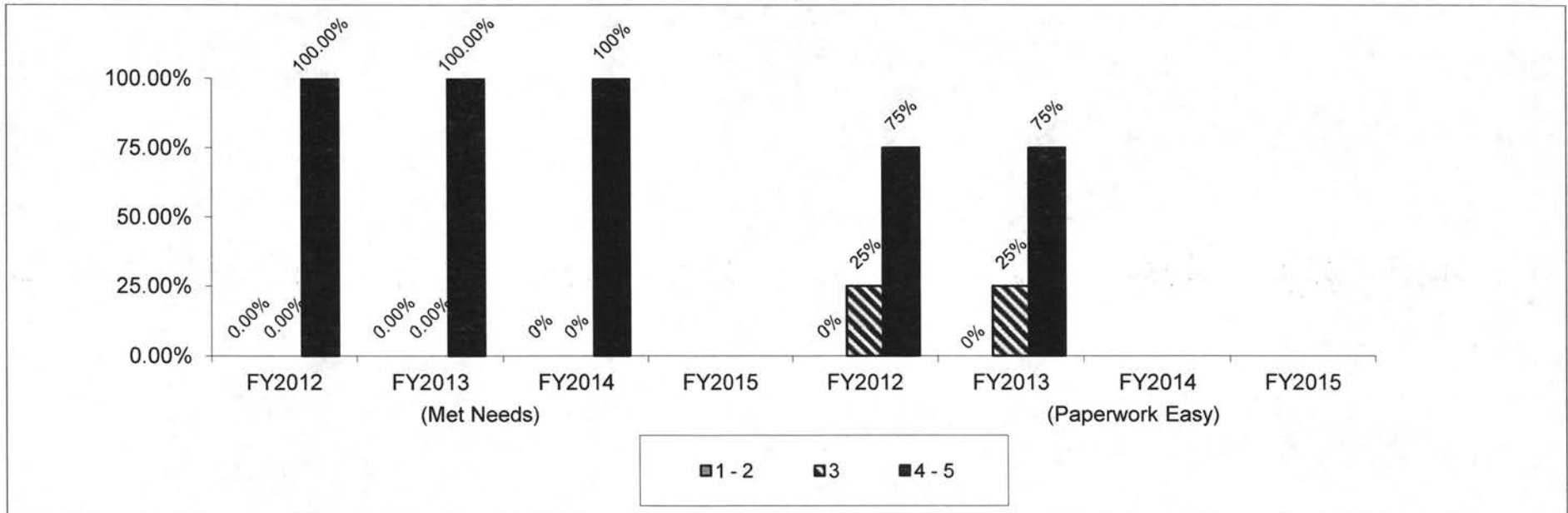
HB Section(s) 2.155

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

7d. Provide a customer satisfaction measure, if available.

Troops to Teachers Participant Survey



Troops to Teachers participants were asked to indicate the strength of their response to the following statements using a scale of 1 (Strongly Disagree) to 5 (Strongly Agree):

1. The program has been beneficial to my vocational needs.
2. The registration paperwork/instructions were easy to understand and negotiate.

Note: A survey was not completed in FY2014. FY2015 data is not yet available.

OFFICE OF SPECIAL EDUCATION

DESE
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL EDUCATION-GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	450,164	0.00	1,873,391	0.00	1,873,391	0.00	0	0.00
TOTAL - EE	450,164	0.00	1,873,391	0.00	1,873,391	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	223,445,883	0.00	273,000,000	0.00	273,000,000	0.00	0	0.00
TOTAL - PD	223,445,883	0.00	273,000,000	0.00	273,000,000	0.00	0	0.00
TOTAL	223,896,047	0.00	274,873,391	0.00	274,873,391	0.00	0	0.00
GRAND TOTAL	\$223,896,047	0.00	\$274,873,391	0.00	\$274,873,391	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	51021C
Office of Special Education		
Special Education Grant	HB Section	2.160

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	1,873,391	0	1,873,391	EE	0	0	0	0
PSD	0	273,000,000	0	273,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	274,873,391	0	274,873,391	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

2. CORE DESCRIPTION

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%).

3. PROGRAM LISTING (list programs included in this core funding)

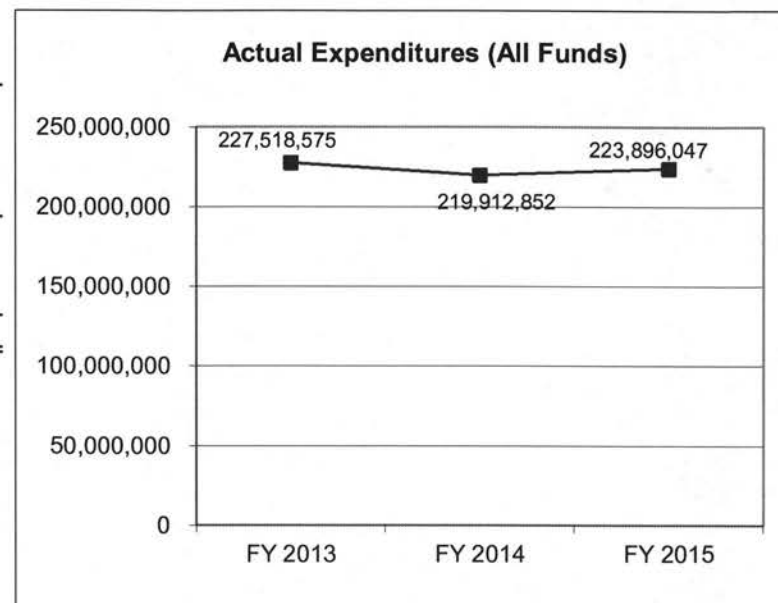
Special Education Grant

CORE DECISION ITEM

Department of Elementary and Secondary Education **Office of Special Education** **Special Education Grant**

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	275,000,000	274,873,391	274,873,391	274,873,391
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	275,000,000	274,873,391	274,873,391	274,873,391
Actual Expenditures (All Funds)	227,518,575	219,912,852	223,896,047	N/A
Unexpended (All Funds)	47,481,425	54,960,539	50,977,344	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	47,481,425	54,960,539	50,977,344	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal grant awards may be expended over 27 months. All federal funds will be expended prior to expiration.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SPECIAL EDUCATION-GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,873,391	0	1,873,391	
	PD	0.00	0	273,000,000	0	273,000,000	
	Total	0.00	0	274,873,391	0	274,873,391	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,873,391	0	1,873,391	
	PD	0.00	0	273,000,000	0	273,000,000	
	Total	0.00	0	274,873,391	0	274,873,391	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,873,391	0	1,873,391	
	PD	0.00	0	273,000,000	0	273,000,000	
	Total	0.00	0	274,873,391	0	274,873,391	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL EDUCATION-GRANT								
CORE								
TRAVEL, IN-STATE	12,373	0.00	32,887	0.00	32,887	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,504	0.00	2,504	0.00	0	0.00
SUPPLIES	8,145	0.00	93,000	0.00	93,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	23,448	0.00	250,000	0.00	250,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	300	0.00	300	0.00	0	0.00
PROFESSIONAL SERVICES	370,741	0.00	1,431,199	0.00	1,431,199	0.00	0	0.00
M&R SERVICES	1,988	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	7,436	0.00	2,000	0.00	2,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	26,033	0.00	60,000	0.00	60,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	450,164	0.00	1,873,391	0.00	1,873,391	0.00	0	0.00
PROGRAM DISTRIBUTIONS	223,445,883	0.00	273,000,000	0.00	273,000,000	0.00	0	0.00
TOTAL - PD	223,445,883	0.00	273,000,000	0.00	273,000,000	0.00	0	0.00
GRAND TOTAL	\$223,896,047	0.00	\$274,873,391	0.00	\$274,873,391	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$223,896,047	0.00	\$274,873,391	0.00	\$274,873,391	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.160

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

1. What does this program do?

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301

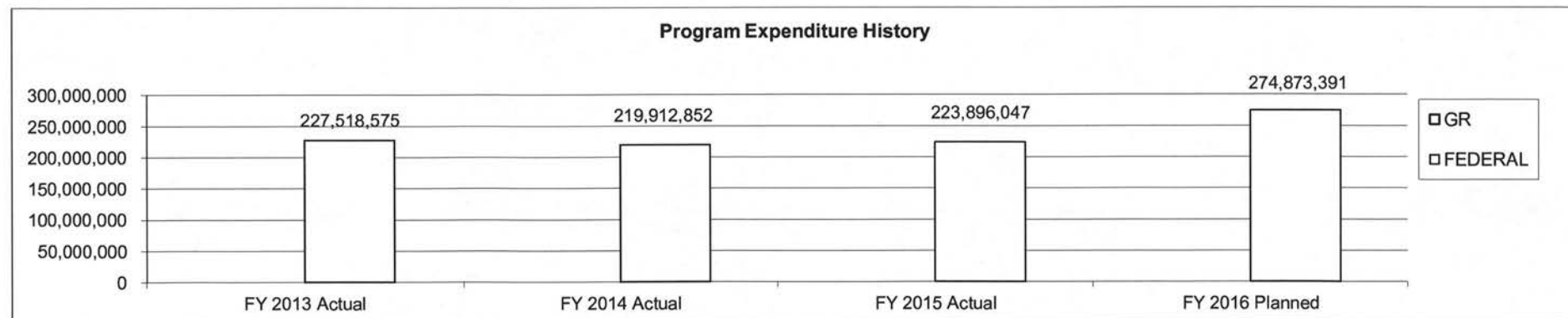
3. Are there federal matching requirements? If yes, please explain.

Yes. There are Maintenance of Effort (MOE) requirements to budget the same amount of state funds for special education as expended the previous year. The threshold must be maintained or the state will lose a portion of the federal grant award.

4. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as the state applies for Part B funding through IDEA.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Appropriation includes capacity.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.160

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

The state is allowed to invest approximately 10% of the IDEA grant award towards targeted initiatives to improve special education student outcomes. These initiatives can be categorized into the following four areas. A sampling of projects is described under each area.

AREA	BUDGETED FUNDING
Direct and Support Services	\$ 18,000,000
• Project Access - Autism related training and assistance for school districts	
• RPDC - regional professional development centers that provide technical assistance to school districts (statewide system of support)	
• MO Post Secondary Success Project - improve transition strategies and data collection for students graduating high school	
Assessment Activities and Alternative Placements	\$ 3,000,000
• MAP-A - Alternative assessment for students with disabilities	
• End of Course Exams - assessments with accommodations for students with disabilities	
• Grade Level Assessment - produce and administer grade level assessments	
Efficiency and Effectiveness and Capacity Building	\$ 2,000,000
• Consultant Log Data - reduce the time and effort of contractor reporting by utilizing a web-based system	
• eLearning for Educators - modules and on-line training for educators to reduce travel/out of district time	
• Form Hog - web-based contract approval and monitoring system to reduce paperwork and internal routing time	
Monitoring and Enforcement	\$ 1,000,000
• Administrative Hearing Commission - assist with due process cases	
• IMACs - web-based program and fiscal monitoring system for federal programs	
• Mediators - assist with mediation in child complaint cases	
Assist in Meeting Personnel Shortages	\$ 500,000
• Deaf/HH Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators	
• Interpreter Training - REISET certification training for American Sign Language interpreters	
• Orientation and Mobility Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators	

The state is allowed to flow-through approximately 88% of the IDEA grant funds to school districts to provide special education services.

Indicator - District Data	FY13	FY14	FY15	FY16 Proj	FY17 Proj	FY18 Proj
Number of Districts Receiving IDEA Grant Funds	534	534	533	535	535	535
Funding Amount	198,240,928	186,287,190	194,805,956	194,755,041	194,700,000	194,700,000

Note: FY16 and FY17 are projections. FY14 Funding Amount is lower because of sequestration.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.160

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

7b. Provide an efficiency measure.

Indicator - Graduation Data	FY13	FY14	FY15	FY16 Proj	FY17 Proj	FY18 Proj
Graduation Rate for Students with Disabilities (within 4 years)	76.4%	78.3%	79.1%	80.0%	80.0%	80.0%
Dropout Rate for Students with Disabilities	3.4%	3.9%	3.0%	4.8%	4.8%	4.8%
Percent of youth age 16 and above with an IEP that includes appropriate measureable postsecondary goals.	87.5%	88.6%	88.3%	100%	100%	100%
Enrolled in higher education or competitively employed within one year of leaving high school	57.6%	60.2%	63.9%	65.0%	65.0%	65.0%

Indicator - Compliance Data	FY13	FY14	FY15	FY16 Proj	FY17 Proj	FY18 Proj
Percent of Compliance in Meeting Initial Evaluation Timelines	97.6%	99.0%	97.7%	100%	100%	100%
Percent of Compliance in Meeting C to B Transition Timelines	93.9%	98.8%	95.3%	100%	100%	100%
Percent of Compliance in Completing Postsecondary Transition Plans	87.5%	88.6%	88.3%	100%	100%	100%

7c. Provide the number of clients/individuals served, if applicable.

Indicator	FY13	FY14	FY15	FY16 Proj	FY17 Proj	FY18 Proj
Students with Disabilities (December 1 child count federal reporting period)	123,655	123,292	124,652	124,700	124,800	124,800
Special Education Teachers (FTE)	8,890	8,893	8,932	9,000	9,050	9,050
Special Education Paraprofessionals (FTE)	9,200	9,412	9,468	9,500	9,550	9,550
Audiologists (FTE)	14	15	11	12	12	12
Speech Pathologists (FTE)	148	174	173	175	175	175
Interpreters (FTE)	160	146	136	140	140	140
Psychologists (FTE)	193	211	210	210	210	210
Occupational Therapists (FTE)	350	366	359	360	360	360
Physical Therapists (FTE)	114	119	128	125	125	125
School Social Workers (FTE)	122	115	132	125	125	125
Orientation and Mobility Specialists (FTE)	9	10	10	10	10	10

7d. Provide a customer satisfaction measure, if available.

Indicator	FY13	FY14	FY15	FY16 Proj	FY17 Proj	FY18 Proj
Students with Disabilities (December 1 child count federal reporting period)	123,655	123,292	124,652	124,700	124,800	124,800
Child Complaints Filed	66	77	73	70	70	70
Due Process Filed		64	48	40	40	40

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGH NEED FUND								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	26,965,141	0.00	26,965,141	0.00	26,965,141	0.00	0	0.00
LOTTERY PROCEEDS	18,997,647	0.00	19,590,000	0.00	19,590,000	0.00	0	0.00
TOTAL - PD	45,962,788	0.00	46,555,141	0.00	46,555,141	0.00	0	0.00
TOTAL	45,962,788	0.00	46,555,141	0.00	46,555,141	0.00	0	0.00
GRAND TOTAL	\$45,962,788	0.00	\$46,555,141	0.00	\$46,555,141	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
High Need Fund

Budget Unit 50150C

HB Section 2.165

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	26,965,141	0	19,590,000	46,555,141
TRF	0	0	0	0
Total	<u>26,965,141</u>	<u>0</u>	<u>19,590,000</u>	<u>46,555,141</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-0657)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The High Need Fund was established pursuant to RSMo Section 162.974, to provide funding support to districts with "High Need" students. The educational costs of these special education students must exceed three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement to districts under the High Need Fund for qualifying students is made without regard to disability or placement. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

3. PROGRAM LISTING (list programs included in this core funding)

High Need Fund

CORE DECISION ITEM

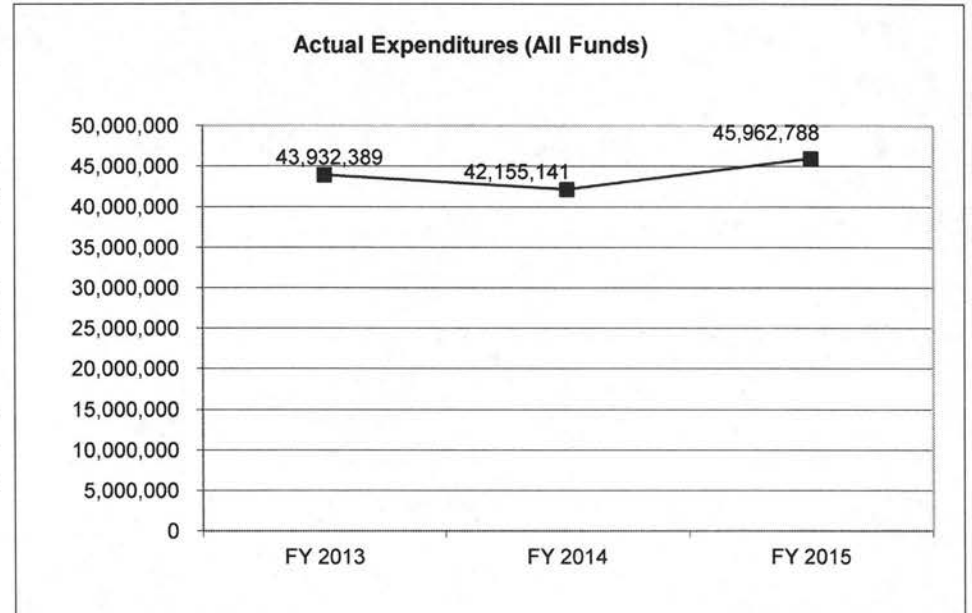
Department of Elementary and Secondary Education
Office of Special Education
High Need Fund

Budget Unit 50150C

HB Section 2.165

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	43,932,389	42,155,141	46,555,141	46,555,141
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	43,932,389	42,155,141	46,555,141	NA
Actual Expenditures (All Funds)	43,932,389	42,155,141	45,962,788	NA
Unexpended (All Funds)	0	0	592,353	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	592,353	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
HIGH NEED FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	26,965,141	0	19,590,000	46,555,141	
	Total	0.00	26,965,141	0	19,590,000	46,555,141	
DEPARTMENT CORE REQUEST							
	PD	0.00	26,965,141	0	19,590,000	46,555,141	
	Total	0.00	26,965,141	0	19,590,000	46,555,141	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	26,965,141	0	19,590,000	46,555,141	
	Total	0.00	26,965,141	0	19,590,000	46,555,141	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGH NEED FUND								
CORE								
PROGRAM DISTRIBUTIONS	45,962,788	0.00	46,555,141	0.00	46,555,141	0.00	0	0.00
TOTAL - PD	45,962,788	0.00	46,555,141	0.00	46,555,141	0.00	0	0.00
GRAND TOTAL	\$45,962,788	0.00	\$46,555,141	0.00	\$46,555,141	0.00	\$0	0.00
GENERAL REVENUE	\$26,965,141	0.00	\$26,965,141	0.00	\$26,965,141	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$18,997,647	0.00	\$19,590,000	0.00	\$19,590,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.165

High Need Fund

Program is found in the following core budget(s): High Need Fund

1. What does this program do?

The High Need Fund was established pursuant to RSMo Section 162.974, to provide funding support to districts with "High Need" students. The educational costs of these special education students must exceed three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement to districts under the High Need Fund for qualifying students is made without regard to disability or placement. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.974; Individuals with Disabilities Education Act (IDEA) 300.704

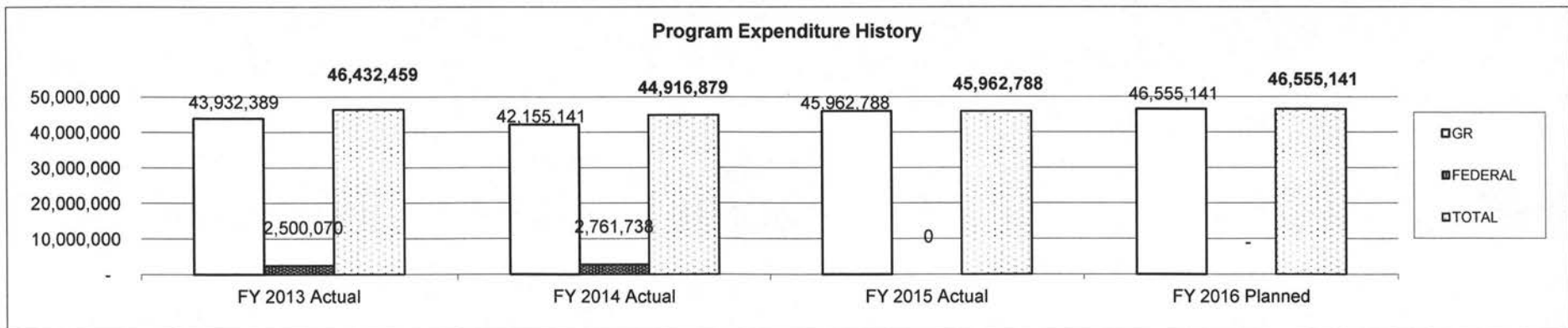
3. Are there federal matching requirements? If yes, please explain.

Yes. There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state/local funds for the special education program as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

4. Is this a federally mandated program? If yes, please explain.

Yes, there are federal funds from the Special Education Grant that are allowed to go towards state high need programs if certain conditions are met.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Federal expenditures, when applicable, are reflected in the Program Expenditure History of the federal Special Education Grant.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.165

High Need Fund

Program is found in the following core budget(s): High Need Fund

6. What are the sources of the "Other " funds?

Lottery (0291-0657), Federal Funds (0105-2265)

7a. Provide an effectiveness measure.

TOTAL COSTS	FY13	FY14	FY15	FY16 Projected	FY17 Projected
Instructional Costs	80,006,057	89,010,768	93,209,402	96,000,000	96,000,000
Related Services	12,920,263	14,507,870	14,497,909	14,490,000	14,490,000
Transportation	17,025,654	18,569,927	19,226,570	19,800,000	19,800,000
Tuition	12,287,146	13,663,411	13,061,343	12,500,000	12,500,000
Assistive Technology	304,919	250,057	303,489	350,000	350,000
Other	2,349,365	2,517,374	2,984,216	3,200,000	3,200,000
TOTAL COSTS CLAIMED	124,893,405	138,519,407	143,282,928	146,340,000	146,340,000
Total Reimbursement	46,432,459	44,916,879	45,962,788	46,555,141	46,555,141
State Reimbursement	43,932,389	42,155,141	45,962,788	46,555,141	46,555,141
Federal Reimbursement	2,500,070	2,761,738	-	-	-

7b. Provide an efficiency measure.

Indicator	FY13	FY14	FY15	FY16 Projected	FY17 Projected
Number of Districts Paid	200	194	201	201	201
Number of Students	2,868	3,092	3,140	3,140	3,140
Number of New Districts	21	14	21	21	21
Statewide Average Cost	\$ 43,547	\$ 44,799	\$ 42,197	N/A	N/A
Statewide Average	\$ 14,158	\$ 14,527	\$ 14,638	N/A	N/A
Lowest Average Cost per	\$ 23,039	\$ 22,162	\$ 22,950	N/A	N/A
Highest Average Cost per	\$ 118,525	\$ 120,250	\$ 95,988	N/A	N/A

7c. Provide the number of clients/individuals served, if applicable.

3,140 Students, 201 Districts

7d.

Provide a customer satisfaction measure, if available.

N/A

DESE
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIRST STEPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	10,985,313	0.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	761,157	0.00	761,157	0.00	0	0.00
PART C EARLY INTERVENTION FUND	28,065	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	11,013,378	0.00	761,157	0.00	761,157	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	16,892,788	0.00	28,740,309	0.00	28,740,309	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	8,395,860	0.00	10,232,600	0.00	10,232,600	0.00	0	0.00
PART C EARLY INTERVENTION FUND	4,140,971	0.00	13,000,000	0.00	13,000,000	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	561,285	0.00	578,644	0.00	578,644	0.00	0	0.00
TOTAL - PD	29,990,904	0.00	52,551,553	0.00	52,551,553	0.00	0	0.00
TOTAL	41,004,282	0.00	53,312,710	0.00	53,312,710	0.00	0	0.00
GRAND TOTAL	\$41,004,282	0.00	\$53,312,710	0.00	\$53,312,710	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit 51023C				
Office of Special Education									
First Steps					HB Section 2.170				
1. CORE FINANCIAL SUMMARY									
FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	761,157	0	761,157	EE	0	0	0	0
PSD	28,740,309	10,232,600	13,578,644	52,551,553	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	28,740,309	10,993,757	13,578,644	53,312,710	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: 0859-3180 (ECDEC) 0788-2259 (Family Cost & Third Party Insurance) 0788-2258 (Medicaid)					Other Funds:				
2. CORE DESCRIPTION									
First Steps is the Early Intervention System in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The First Steps program is governed through Part C of the federal Individual with Disabilities Education Act (IDEA). Per RSMo Sections 160.900-933, the Office of Special Education is responsible for the administration, implementation, and general supervision of the Early Intervention System.									
The First Steps goal is to make sure that families have the necessary supports, services and resources needed to raise a healthy, happy, and successful child. First Steps works with Missouri families of children age birth to three by ensuring coordinated services are provided as conveniently as possible. Participation in First Steps is voluntary and is intended to help families of children with disabilities to understand their child's special needs and obtain the help needed to deal with situations that could interfere with their child's growth and development. The First Steps program offers multiple services to children with developmental disabilities, including but not limited to: Assistive Technology, Audiology, Dietary/Nutrition, Speech/Occupational/Physical Therapy, Vision Services, Applied Behavior Analysis, Counseling, Special Instruction, Psychological Services, Medical/Nursing Services, and Assessment services.									
Program costs include: 1) Regional contracted System Points of Entry (SPOE) offices responsible for referral, intake and service coordination; 2) Statewide independent early intervention service providers responsible for providing direct services; 3) A contracted central finance office (CFO) responsible for enrolling and paying independent providers, family cost participation billing, hosting and maintaining child record system, and public/private insurance billing; and 4) Program administrative oversight responsible for program monitoring, training, committee meetings, and child find activities.									

CORE DECISION ITEM

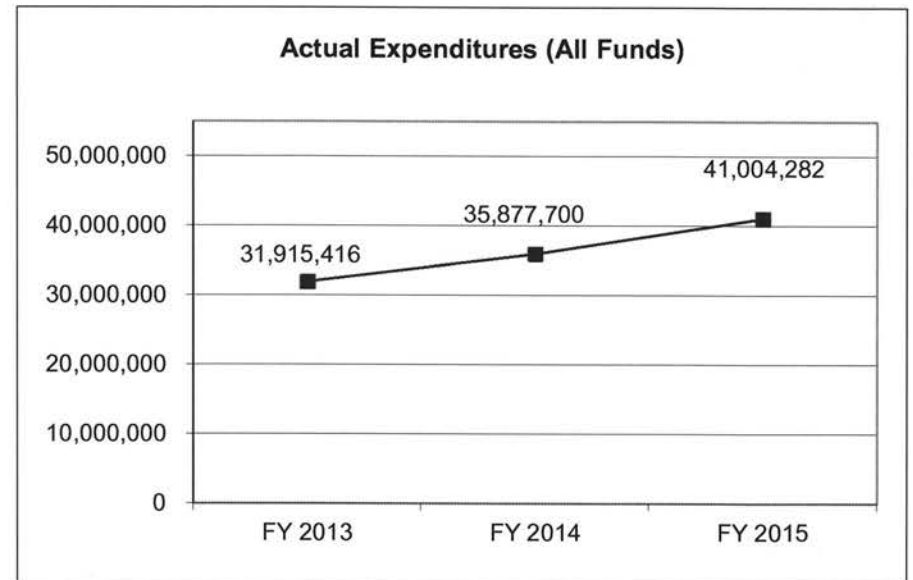
Department of Elementary and Secondary Education	Budget Unit	51023C
Office of Special Education		
First Steps	HB Section	2.170

3. PROGRAM LISTING (list programs included in this core funding)

First Steps

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	43,318,953	52,312,710	53,312,710	53,312,710
Less Reverted (All Funds)	(579,568)	(17,359)	(879,568)	(879,568)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	42,739,385	52,295,351	52,433,142	52,433,142
Actual Expenditures (All Funds)	31,915,416	35,877,700	41,004,282	NA
Unexpended (All Funds)	10,823,969	16,417,651	11,428,860	NA
Unexpended, by Fund:				
General Revenue	0	0	(1)	NA
Federal	3,092,369	6,225,243	2,597,897	NA
Other	7,731,600	10,192,408	8,830,964	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary restrictions (when applicable)

NOTES:

Unexpended funds include capacity.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FIRST STEPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	761,157	0	761,157	
	PD	0.00	28,740,309	10,232,600	13,578,644	52,551,553	
	Total	0.00	28,740,309	10,993,757	13,578,644	53,312,710	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	761,157	0	761,157	
	PD	0.00	28,740,309	10,232,600	13,578,644	52,551,553	
	Total	0.00	28,740,309	10,993,757	13,578,644	53,312,710	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	761,157	0	761,157	
	PD	0.00	28,740,309	10,232,600	13,578,644	52,551,553	
	Total	0.00	28,740,309	10,993,757	13,578,644	53,312,710	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIRST STEPS								
CORE								
TRAVEL, IN-STATE	21,158	0.00	757	0.00	757	0.00	0	0.00
SUPPLIES	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	10,988,194	0.00	757,300	0.00	757,300	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,026	0.00	3,000	0.00	3,000	0.00	0	0.00
TOTAL - EE	11,013,378	0.00	761,157	0.00	761,157	0.00	0	0.00
PROGRAM DISTRIBUTIONS	29,990,904	0.00	52,551,553	0.00	52,551,553	0.00	0	0.00
TOTAL - PD	29,990,904	0.00	52,551,553	0.00	52,551,553	0.00	0	0.00
GRAND TOTAL	\$41,004,282	0.00	\$53,312,710	0.00	\$53,312,710	0.00	\$0	0.00
GENERAL REVENUE	\$27,878,101	0.00	\$28,740,309	0.00	\$28,740,309	0.00		0.00
FEDERAL FUNDS	\$8,395,860	0.00	\$10,993,757	0.00	\$10,993,757	0.00		0.00
OTHER FUNDS	\$4,730,321	0.00	\$13,578,644	0.00	\$13,578,644	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.165

First Steps

Program is found in the following core budget(s): First Steps

1. What does this program do?

First Steps is an early intervention program for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The goal of First Steps is to make sure that the family has the necessary supports, services and resources to help their child learn and grow through special instruction and direct services. The program will:

- Enhance the development of infants and toddlers with disabilities and minimize their potential for developmental delay.
- Reduce school age educational costs by minimizing the need for special education and related services upon reaching kindergarten.
- Enhance the capacity of families to meet the special needs of their infants and toddlers with disabilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1401 et seq., as amended in 2004; Part C Regulations - 34 CFR 303;

State Statute(s) - Sections 160.900-160.933, Sections 376.1218 RSMo.

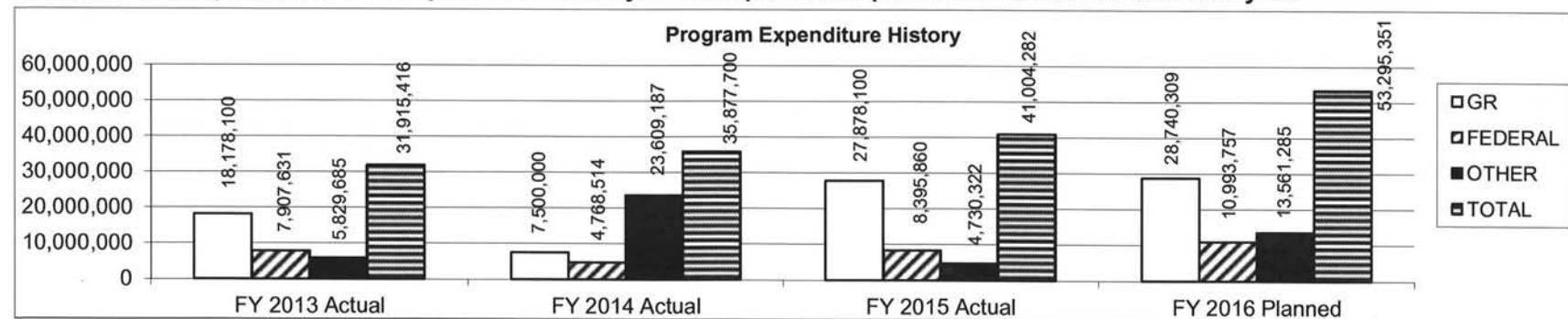
3. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part C federal grant and matching requirements for Medicaid Claiming. Maintenance of Effort requires the state to appropriate the same amount of state/local funds for the program as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold. Medicaid requires the First Steps program to match approximately 40% of the cost from state/local funds.

4. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as it applies for Part C funding through IDEA.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY14 State funds were expended under "OTHER" through a tax appropriation. FY16 Planned Expenditures includes capacity and governor's reserve.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education			HB Section(s): <u>2.165</u>																																																																																							
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6. What are the sources of the "Other " funds? 0859-3180 (ECDEC); 0788-2259 (Family Cost & Third Party Ins); 0788-2258 (Medicaid Capacity).																																																																																										
7a. Provide an effectiveness measure.																																																																																										
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PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	HB Section(s): <u>2.165</u>				
First Steps					
Program is found in the following core budget(s): <u>First Steps</u>					
7c. Provide the number of clients/individuals served, if applicable.					
Measure	FY13	FY14	FY15	FY16 Proj	FY17 Proj
Number of Children Referred and Evaluated for Eligibility	11,194	11,613	12,720	12,974	13,234
Number of Children with an active IFSP as of December 1 (federal reporting date)	4,999	4,988	5,388	5,496	5,606
<i>FY16 and FY17 are projections only.</i>					
7d. Provide a customer satisfaction measure, if available.					
In FY15, out of the 13,234 children referred and evaluated for services, there were no child complaints filed.					
<i>The results of an annual survey sent to all families enrolled in the First Steps Program indicated:</i>					
<ul style="list-style-type: none"> • 97% of families agree that the primary provider in First Steps helps them teach their child. • 97% of families agree that the First Steps providers work with them to help their child in everyday activities. • 97% of families agree that First Steps helps their child learn new skills. • 98% of families agree that First Steps providers are knowledgeable and professional. 					
An insert of a story from a family served by the First Steps Program (Jaxson's Story, FY14 Year At A Glance Report):					
<p><i>After losing a baby in pregnancy God promised us a son very soon. A month after our loss, we found out we were expecting baby number three. I imagined looking out my back door watching him play with our other two kids; I imagined school, sports, graduation and one day a wedding and grandbabies. On March 25, 2012 that dream died when I delivered Jaxson. Jaxson was born with a 4q35.1-q35.2 deletion and 10q25.1-q26.3 duplication. He is currently the only person in the world with this specific diagnosis. So far he has hearing loss in both ears, a coloboma, nystagmus, Blepharophimosis, a complete midline cleft palate, Tracheomalacia, a Factor 11 Deficiency (type C hemophiliac), hypertrophic cardiomyopathy, Preaxial Polydactyly, and is developmentally delayed about a year and one-half his age. When we left the hospital a social worker gave us a pamphlet for First Steps. I threw it in the trash because I thought it was just another government program. One month later, I found myself overwhelmed at my kitchen table not knowing how I was going to take care of my child. I threw my hands in the air and said "Lord, he's yours; please open the doors that need to be opened, because I can't do this." At a doctor's appointment later that day I was handed again a First Steps pamphlet so I went for it. A week later Shane, our service coordinator, called to tell us Jaxson was eligible for the program. A weight was lifted off our shoulders. Jaxson was getting exactly the care he needed, speech, physical, occupational, and vision services. First Steps has provided hearing aids, a stroller, a stander and a car seat and have also brought in equipment for Jaxson to use. They have not only blessed our son, but they have been there when we had no hope, cheering us on and carrying us through our darkest days.</i></p> <p><i>Life is beautiful again and we owe it to our First Steps team. Without them, Jaxson would be further behind and not getting what he needed because we just couldn't afford it. We are more than conquerors in this messy life and Jaxson is hitting some amazing milestones. He's touching more lives than most "normal" people do in a lifetime and we are so grateful.</i></p>					
A collection of family stories and other outcome measurements for the FY14 First Steps program is available at:					
http://dese.mo.gov/sites/default/files/se-fs-sicc-year-at-a-glance-2014-20th-anniversary.pdf					

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00	0	0.00
LOTTERY PROCEEDS	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	0	0.00
TOTAL - PD	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	0	0.00
TOTAL	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	0	0.00
PUBLIC PLACEMENT FUND - 1500013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	5,063,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,063,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,063,000	0.00	0	0.00
GRAND TOTAL	\$11,099,337	0.00	\$11,099,337	0.00	\$16,162,337	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51025C</u>				
Office of Special Education					HB Section <u>2.175</u>				
DFS/DMH Placements/Public Placement Fund									
1. CORE FINANCIAL SUMMARY									
	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	3,330,731	0	7,768,606	11,099,337	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,330,731	0	7,768,606	11,099,337	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery (0291-5677)					Other Funds: Lottery (0291-5677)				
2. CORE DESCRIPTION									
<p>Per RSMo Section 167.126, in cases where a child whose domicile is in one district is placed in programs or facilities operated by the department of mental health or resides in another district pursuant to assignment by that department or is placed by the department of social services or a court of competent jurisdiction into any type of publicly contracted residential site in Missouri, the department of elementary and secondary education shall, as soon as funds are appropriated, pay the serving district from funds appropriated for that purpose the amount by which the per-pupil costs of the educational services exceeds the amounts received from the domiciliary district except that any other state money received by the serving district by virtue of rendering such service shall reduce the balance due.</p> <p>The funds are disbursed through the Public Placement Fund, which calculates the educational costs minus educational revenues to determine any "excess cost" associated with serving these students. Reimbursement may be prorated based on the number of applications submitted and the available appropriation amount. In FY15, reimbursement was prorated at 68.67%.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Public Placement Fund									

CORE DECISION ITEM

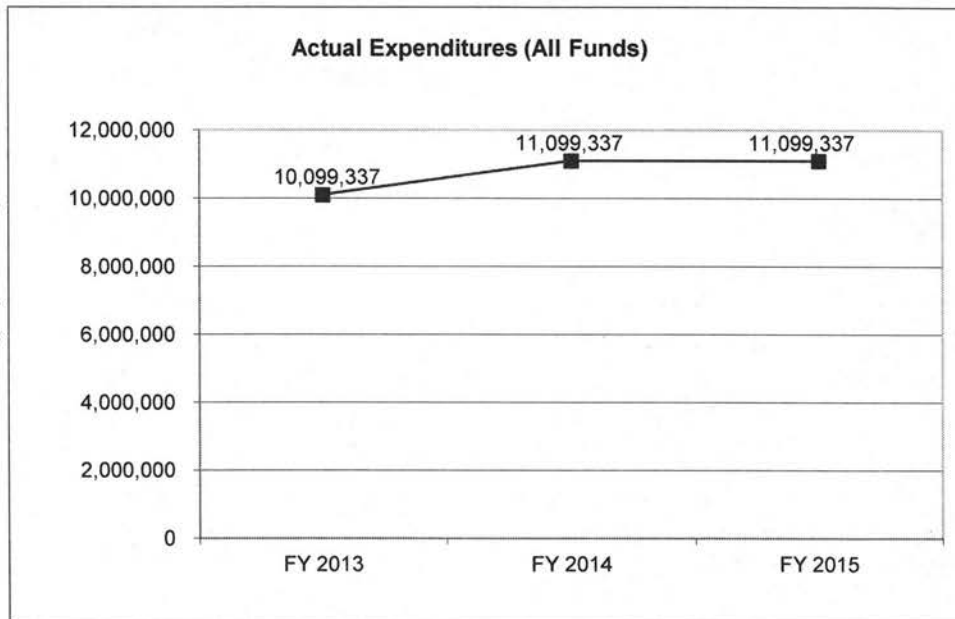
Department of Elementary and Secondary Education
Office of Special Education
DFS/DMH Placements/Public Placement Fund

Budget Unit 51025C

HB Section 2.175

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	10,099,337	11,099,337	11,099,337	11,099,337
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,099,337	11,099,337	11,099,337	11,099,337
Actual Expenditures (All Funds)	10,099,337	11,099,337	11,099,337	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
DFS/DMH SCHOOL PLACEMENTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PD	0.00	3,330,731	0	7,768,606	11,099,337	
	Total	0.00	3,330,731	0	7,768,606	11,099,337	
<hr/>							
DEPARTMENT CORE REQUEST							
	PD	0.00	3,330,731	0	7,768,606	11,099,337	
	Total	0.00	3,330,731	0	7,768,606	11,099,337	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,330,731	0	7,768,606	11,099,337	
	Total	0.00	3,330,731	0	7,768,606	11,099,337	
<hr/>							

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM DISTRIBUTIONS	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	0	0.00
TOTAL - PD	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	0	0.00
GRAND TOTAL	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00	\$0	0.00
GENERAL REVENUE	\$3,330,731	0.00	\$3,330,731	0.00	\$3,330,731	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$7,768,606	0.00	\$7,768,606	0.00	\$7,768,606	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.175

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

1. What does this program do?

Through an application process, the Public Placement Fund annually reimburses school districts for educating publicly placed students. These are students who have been placed in a district other than the domicile (parent's residence) by the Children's Division, Department of Mental Health, Division of Youth Services, or a Court. Revenues are subtracted from the educational costs to determine any "excess" costs. Districts are reimbursed a year after services were provided.

Reimbursement may be prorated based on the number of applications submitted and the available appropriation amount. In FY15, reimbursement was prorated at 68.67%.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 167.126(4)

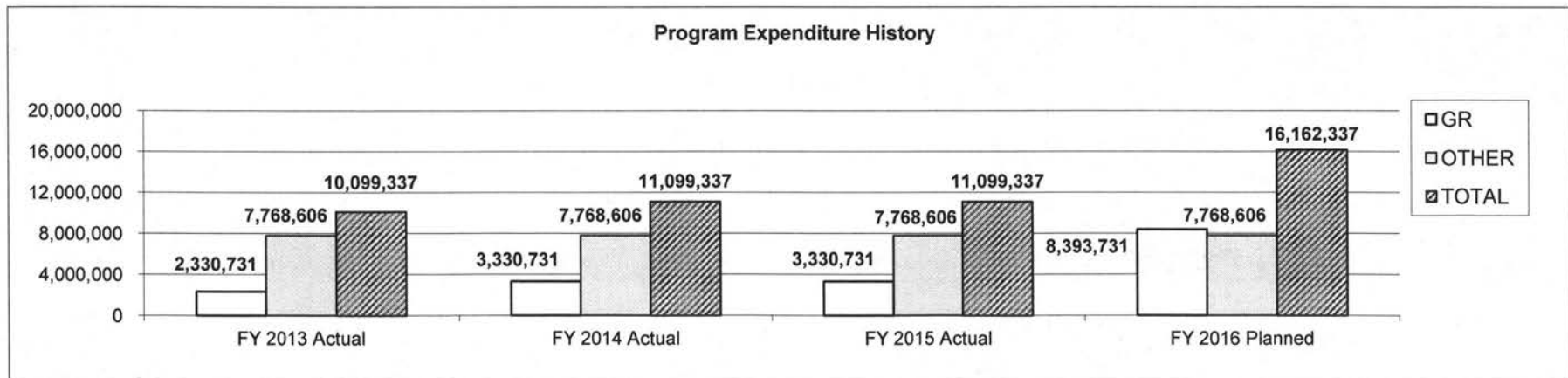
3. Are there federal matching requirements? If yes, please explain.

Yes. There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state/local funds for the special education program as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Planned amounts include a NDI of \$5,063,000 for both FY16 and FY17.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.175

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

6. What are the sources of the "Other " funds?

Lottery (0291-5677)

7a. Provide an effectiveness measure.

COST OF EDUCATIONAL PLACEMENTS:

Expenditure Categories	FY13	FY14	FY15	FY16 Projected	FY17 Projected
Regular District Classrooms	\$ 6,808,834	\$ 7,448,729	\$ 6,976,889	\$ 7,000,000	\$ 7,000,000
Separate District Classrooms	\$ 16,094,126	\$ 16,645,674	\$ 15,565,730	\$ 15,550,000	\$ 15,550,000
Private Placement	\$ 28,054,673	\$ 29,612,434	\$ 7,160,634	\$ 7,200,000	\$ 7,200,000
TOTAL COST	\$ 50,957,634	\$ 53,706,836	\$ 29,703,252	\$ 29,750,000	\$ 29,750,000

NOTE: Districts are not reimbursed the total cost; revenues generated by each student are deducted from the total cost to determine reimbursement amount.

REIMBURSEMENT:

Expenditure Categories	FY13	FY14	FY15	FY16 Projected	FY17 Projected
Requested Reimbursement	\$ 16,068,430	\$ 15,827,378	\$ 16,162,240	\$ 16,162,337	\$ 16,162,337
Reimbursement Amount	\$ 10,099,337	\$ 11,099,337	\$ 11,099,337	\$ 16,162,337	\$ 16,162,337
Prorated Payment Percentage	62.85%	70.13%	68.67%	100%	100%

NOTE: FY16 and FY17 Projected payment amounts are based on a \$5,063,000 supplemental and \$5,063,000 NDI.

7b. Provide an efficiency measure.

AVERAGE COST :

Indicator	FY13	FY14	FY15	FY16 Projected	FY17 Projected
Average Cost per Student	\$ 16,992	\$ 16,530	\$ 8,693	\$ 8,500	\$ 8,500
Average Cost per ADA	\$ 20,407	\$ 18,855	\$ 18,869	\$ 18,898	\$ 18,898

AVERAGE REIMBURSEMENT:

Indicator	FY13	FY14	FY15	FY16 Projected	FY17 Projected
Average Payment per Student	\$ 3,368	\$ 3,416	\$ 3,248	\$ 4,618	\$ 4,618
Average Payment per ADA	\$ 7,344	\$ 7,067	\$ 10,267	\$ 10,267	\$ 10,267

NOTE: ADA is the Average Daily Attendance of all students claimed on the application.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.175

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

7c. Provide the number of clients/individuals served, if applicable.

Only students placed in a non-domicile district by the Children's Division, Department of Mental Health, Division of Youth Services or a Court are eligible for this fund.

CLIENTS SERVED:

Indicator	FY13	FY14	FY15	FY16 Projected	FY17 Projected
Number of Districts	79	91	96	95	95
Number of Students	2,999	3,249	3,417	3,500	3,500
Number of New Districts	14	21	18	15	15

PLACEMENTS BY:

Indicator	FY13	FY14	FY15	FY16 Projected	FY17 Projected
Children's Division Placements	2,110	2,193	2,288	2,300	2,300
DMH Placements	174	169	144	170	170
DYS Placements	28	202	340	350	350
Court Placements	687	685	645	680	680
TOTAL STUDENTS	2,999	3,249	3,417	3,500	3,500

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	51025C
Office of Special Education	HB Section	2.175
DFS/DMH Placements/Public Placement Fund (PPF)	DI#	1500013

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,063,000	0	0	5,063,000
TRF	0	0	0	0
Total	5,063,000	0	0	5,063,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Per RSMo Section 167.126, in cases where a child whose domicile is in one district is placed in programs or facilities operated by the department of mental health or resides in another district pursuant to assignment by that department or is placed by the department of social services or a court of competent jurisdiction into any type of publicly contracted residential site in Missouri, the department of elementary and secondary education shall, as soon as funds are appropriated, pay the serving district from funds appropriated for that purpose the amount by which the per-pupil costs of the educational services exceeds the amounts received from the domiciliary district except that any other state money received by the serving district by virtue of rendering such service shall reduce the balance due. The funds are disbursed through the Public Placement Fund (PPF), which calculates the educational costs minus educational revenues to determine any "excess cost" associated with serving these non-domicile students.

Reimbursement has been prorated based on the number of applications submitted and the available appropriation amount. In FY15, reimbursement was prorated at 68.67%. The reimbursement under the fund has been prorated around 70% for the past three years. This increase is needed in order to pay the full reimbursement request.

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	51025C
Office of Special Education	HB Section	2.175
DFS/DMH Placements/Public Placement Fund (PPF)	DI#	1500013

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The new decision item for PPF is based on having to prorate the reimbursement payment for the past several years.

INDICATOR	FY13	FY14	FY15	FY16 Projected	FY17 Projected
Requested Reimbursement	\$ 16,068,430	\$ 15,827,378	\$ 16,162,240	\$ 16,162,337	\$ 16,162,337
Reimbursement Amount	\$ 10,099,337	\$ 11,099,337	\$ 11,099,337	\$ 16,162,337	\$ 16,162,337
Prorated Payment Percentage	62.85%	70.13%	68.67%	100%	100%

INDICATOR	FY13	FY14	FY15	FY16 Projected	FY17 Projected
Number of Districts	79	91	96	95	95
Number of Students	2,999	3,249	3,417	3,500	3,500
Number of New Districts	14	21	18	15	15

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
(0101-2542)									
Program Distributions (800)	5,063,000						5,063,000		
Total PSD	5,063,000		0		0		5,063,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	5,063,000	0.0	0	0.0	0	0.0	5,063,000	0.0	0

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education				Budget Unit	51025C				
Office of Special Education				HB Section	2.175				
DFS/DMH Placements/Public Placement Fund (PPF)				DI#	1500013				
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
(0101-2542)									
Program Distributions (800)	0		0		0		0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	51025C
Office of Special Education	HB Section	2.175
DFS/DMH Placements/Public Placement Fund (PPF)	DI#	1500013

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

The average cost per student continues to decrease.

INDICATOR	FY13	FY14	FY15	FY16 Projected	FY17 Projected
Total Cost	\$ 50,957,634	\$ 53,706,836	\$ 29,703,252	\$ 29,750,000	\$ 29,750,000
Number of Students	2,999	3,249	3,417	3,500	3,500
Average Cost per Student	\$ 16,992	\$ 16,530	\$ 8,693	\$ 8,500	\$ 8,500

6c. Provide the number of clients/individuals served, if applicable.

Indicator	FY13	FY14	FY15	FY16 Projected	FY17 Projected
Number of Districts	79	91	96	95	95
Number of Students	2,999	3,249	3,417	3,500	3,500
Number of New Districts	14	21	18	15	15

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department asks for supporting documentation on expenditures for separate and private placements to ensure costs are accurate and within the program rules.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DFS/DMH SCHOOL PLACEMENTS								
PUBLIC PLACEMENT FUND - 1500013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,063,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,063,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,063,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,063,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHELTERED WORKSHOPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	33,575	0.00	38,217	0.00	38,217	0.00	0	0.00
TOTAL - EE	33,575	0.00	38,217	0.00	38,217	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	24,879,871	0.00	25,245,240	0.00	25,245,240	0.00	0	0.00
TOTAL - PD	24,879,871	0.00	25,245,240	0.00	25,245,240	0.00	0	0.00
TOTAL	24,913,446	0.00	25,283,457	0.00	25,283,457	0.00	0	0.00
SHELTERED WORKSHOPS - 1500014								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	758,504	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	758,504	0.00	0	0.00
TOTAL	0	0.00	0	0.00	758,504	0.00	0	0.00
GRAND TOTAL	\$24,913,446	0.00	\$25,283,457	0.00	\$26,041,961	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51036C</u>
Office of Special Education	
Sheltered Workshops	HB Section <u>2.180</u>

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	38,217	0	0	38,217
PSD	25,245,240	0	0	25,245,240
TRF	0	0	0	0
Total	25,283,457	0	0	25,283,457
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

Per RSMo Section 178.900, the Department of Elementary and Secondary Education shall pay monthly to each sheltered workshop a sum equal to ninety-five dollars for each standard work week (Monday through Friday) of up to and including thirty hours worked during the preceding calendar month. Nineteen dollars shall be paid for each six-hour or longer day worked by a handicapped employee on Saturdays or Sundays. For each handicapped worker employed by a sheltered workshop for less than a thirty-hour week or a six-hour day on Saturdays or Sundays, the workshop shall receive a percentage of the corresponding amount normally paid based on the percentage of time worked by the handicapped employee.

This funding provides employment for adult workers who are unable to compete in the open (competitive) job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 90 non-profit sheltered workshops located across the state providing "sheltered" employment to approximately 7,000 adults with severe disabilities.

3. PROGRAM LISTING (list programs included in this core funding)

Sheltered Workshops

CORE DECISION ITEM

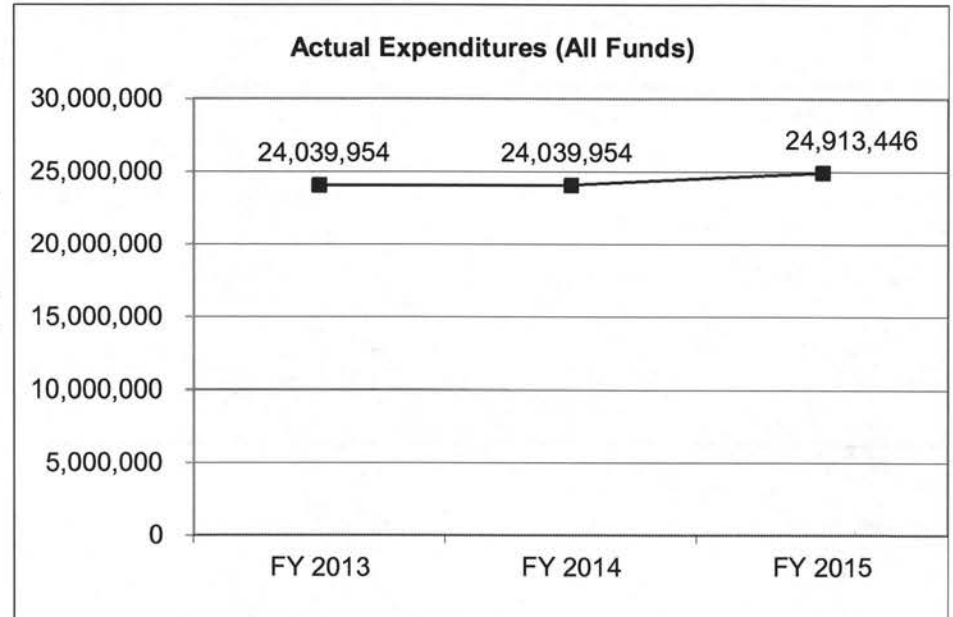
Department of Elementary and Secondary Education
Office of Special Education
Sheltered Workshops

Budget Unit 51036C

HB Section 2.180

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	24,783,457	24,783,457	25,283,457	25,283,457
Less Reverted (All Funds)	(743,504)	(743,504)	(370,011)	(758,504)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	24,039,953	24,039,953	24,913,446	24,524,953
Actual Expenditures (All Funds)	24,039,954	24,039,954	24,913,446	NA
Unexpended (All Funds)	(1)	(1)	0	NA
Unexpended, by Fund:				
General Revenue	(1)	(1)	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Payment requests are prorated based on available appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SHELTERED WORKSHOPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	38,217	0	0	38,217	
	PD	0.00	25,245,240	0	0	25,245,240	
	Total	0.00	25,283,457	0	0	25,283,457	
DEPARTMENT CORE REQUEST							
	EE	0.00	38,217	0	0	38,217	
	PD	0.00	25,245,240	0	0	25,245,240	
	Total	0.00	25,283,457	0	0	25,283,457	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	38,217	0	0	38,217	
	PD	0.00	25,245,240	0	0	25,245,240	
	Total	0.00	25,283,457	0	0	25,283,457	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHELTERED WORKSHOPS								
CORE								
TRAVEL, IN-STATE	1,370	0.00	108	0.00	108	0.00	0	0.00
SUPPLIES	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	100	0.00	100	0.00	0	0.00
COMMUNICATION SERV & SUPP	163	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	32,042	0.00	37,609	0.00	37,609	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	33,575	0.00	38,217	0.00	38,217	0.00	0	0.00
PROGRAM DISTRIBUTIONS	24,879,871	0.00	25,245,240	0.00	25,245,240	0.00	0	0.00
TOTAL - PD	24,879,871	0.00	25,245,240	0.00	25,245,240	0.00	0	0.00
GRAND TOTAL	\$24,913,446	0.00	\$25,283,457	0.00	\$25,283,457	0.00	\$0	0.00
GENERAL REVENUE	\$24,913,446	0.00	\$25,283,457	0.00	\$25,283,457	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.175

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

1. What does this program do?

This funding provides state aid to sheltered workshops across the state to employ adult workers with disabilities who are unable to compete in the open job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 90 sheltered workshops who provide

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.900-930, RSMo.

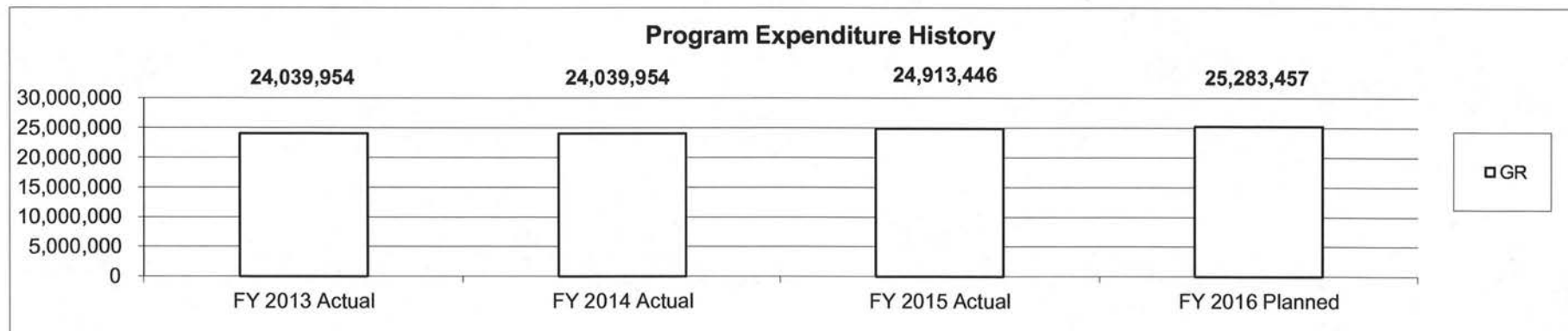
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.175

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

7a. Provide an effectiveness measure.

The State investment in Sheltered Workshops generates approximately \$2.99 into the local economy for every \$1 of state aid.

Services Performed By Sheltered Workshop Industries

Packaging/Mailing	Janitorial Services	Screen Printing/Embroidery	Recycling
Shredding	Laundry	Storage	Thrift Shop/Consignment Shop
Assembly/Sorting	Data Entry	Wood Work	Document Preservation
Maintenance of Facilities/Lawn Care	Machine Operation	Manufacturing	Entrepreneurial/Custom Enterprises

7b. Provide an efficiency measure.

Adult Care Costs Indicator	Cost per Hour per Person	Cost per Day per Person	Cost per Month per Person
Sheltered Workshop	\$ 3.17	\$ 19.00	\$ 494.00
Home Health Aide	\$ 19.00	\$ 114.00	\$ 2,964.00
Adult Day Care	\$ 11.83	\$ 71.00	\$ 1,846.00
Assisted Living	\$ 21.97	\$ 131.81	\$ 3,427.00
Private Nursing Home	\$ 43.00	\$ 258.00	\$ 6,708.00

NOTE: Data from John Hancock National Study on Long Term Costs

7c. Provide the number of clients/individuals served, if applicable.

Indicator	FY13	FY14	FY15	FY16 Proj	FY17 Proj
Total Amount of State Aid Requested	\$ 25,499,239	\$ 25,000,598	\$ 24,913,446	25,283,457	25,283,457
Total Amount of State Aid Paid	\$ 24,039,954	\$ 24,039,954	\$ 24,913,446	\$ 25,283,457	\$ 25,283,457
Total Hours Claimed for State Aid	9,274,758	9,053,556	8,019,711	9,053,367	9,053,367
Employed Certified FTE	5,450	5,484	5,271	5,300	5,300
Employed Certified Employees	6,953	7,024	7,034	7,030	7,030
State Aid Amount Paid per FTE	\$ 4,411.00	\$ 4,383.65	\$ 4,726.51	\$ 4,770.46	\$ 4,770.46
Individuals on Waiting List for Hire	1,451	1,581	1,748	1,800	1,900
Number of Individuals Certified per Year	1,050	700	720	700	700

NOTE: Employees and FTE are different because not all employees work full-time positions. FY16 and FY17 projections do not include any NDI requests.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.175

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

7d. Provide a customer satisfaction measure, if available.

Excerpts from Sheltered Workshop Employees/Families Quarterly Newsletter and Webpage

BooksKC has been awarded for "Outstanding Sheltered Workshop Recycling" by the Missouri Recycling Association. Operated by the Rehabilitation Institute of Kansas City since 2012, BooksKC has recycled or repurposed over 1,000 tons of books while maintaining the Rehabilitation Institute's mission to build brighter futures for individuals with disabilities. The book-recycling project employs nine full-time and 22 part-time workshop clients as well as four staff members. BooksKC receives donated books from libraries, businesses, universities, and local Kansas City residents.

Source: <http://www.moworkshops.org/Images/MASWM%20Newsletter%20January%202015.pdf>

Leslie Miles is a parent who is also involved with workshops through the independent workman's compensation group SWIM. Her son, Eric, is seriously handicapped and works at the Lafayette Work Center near St. Louis. She considers workshops a critical option for many.

"My goal for Eric is (for him) to live as independently as possible and have gainful employment," she said. "In my mind, he's not a candidate for competitive or supported employment. If we didn't have a facility, a sheltered facility for him, he couldn't be a benefit to society. He's earning an income and he's a consumer. He's not dependent totally on government income to live."

Miles said the benefits are sometimes subtle but are very real. "He is a much happier person because he's doing something productive," she said. "He has some behavior problems, but he has fewer behavior problems in the work place. The key for him and a lot of people with disabilities is keeping them busy, making them feel productive and important."

Miles also notes the success of services such as workshops is due to staff members who see their work as more than just a job. "My hat is off to every person working in sheltered workshops," she said. "He's my son, but it's still hard when he comes home on weekends. I don't know that I could do their job every day. And if he were not working society would eventually have to find a way to see he's taken care of. These services are important for everyone."

Source: http://www.moworkshops.org/latestfolder/Parents_Guardians.html

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	51036C
Office of Special Education	HB Section	2.180
Sheltered Workshops	DI#	1500014

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	758,504	0	0	758,504
TRF	0	0	0	0
Total	758,504	0	0	758,504

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding provides state aid to sheltered workshops across the state to employ adult workers with disabilities who are unable to compete in the open job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 90 sheltered workshops who provide employment to approximately 7,000 adults with severe disabilities at \$95/30 hour work week for each employee. This NDI request is to make up for the governor's reserve amount that is applied to the sheltered workshops appropriation. Because of the reserve, the state aid payment generally has a shortfall.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	51036C
Office of Special Education	HB Section	2.180
Sheltered Workshops	DI#	1500014

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY17 Core Request Amount	\$	25,283,457	FY15 State Aid Request	\$	24,913,446
FY17 Governor's Reserve	\$	758,504	FY16 Projected State Aid	\$	25,283,457 with 1.5% increase from FY15
Available Amount to Expend	\$	24,524,953	FY17 Projected State Aid	\$	25,283,457
			Expected Shortfall	\$	(758,504)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
(0101-0498)									
Program Distributions (800)	758,504						758,504		
Total PSD	758,504		0		0		758,504		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	758,504	0.0	0	0.0	0	0.0	758,504	0.0	0

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	51036C
Office of Special Education	HB Section	2.180
Sheltered Workshops	DI#	1500014

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
(0101-0498)									
Program Distributions (800)	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

The State investment in Sheltered Workshops generates approximately \$2.99 into the local economy for every \$1 of state aid.

- | | | | |
|---------------------------|---------------------------|-------------------------|-----------------------------|
| • Packaging and Assembly | • Printing | • Document Preservation | • Maintenance of Facilities |
| • Sorting and Mailing | • Thrift Shop/Consignment | • Machine Operation | • Manufacturing |
| • Shredding and Recycling | • Janitorial and Laundry | • Custom Enterprises | • Lawn Care |

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education
Office of Special Education
Sheltered Workshops

Budget Unit 51036C
HB Section 2.180
DI# 1500014

6b. Provide an efficiency measure.

The cost of sheltered workshop state aid is more efficient than other adult care options.

Adult Care Costs Indicator	Cost per Hour/Person	Cost per Day/Person	Cost per Month/Person
Sheltered Workshop	\$ 3.17	\$ 19.00	\$ 494.00
Home Health Aide	\$ 19.00	\$ 114.00	\$ 2,964.00
Adult Day Care	\$ 11.83	\$ 71.00	\$ 1,846.00
Assisted Living	\$ 21.97	\$ 131.81	\$ 3,427.00
Private Nursing Home	\$ 43.00	\$ 258.00	\$ 6,708.00

NOTE: Data from John Hancock National Study on Long Term Costs

6c. Provide the number of clients/individuals served.

Indicator	FY13	FY14	FY15
Total Hours Claimed for State Aid	9,274,758	9,053,556	8,019,711
Employed Certified FTE	5,450	5,484	5,271
Employed Certified Employees	6,953	7,024	7,034
Individuals on Waiting List for Hire	1,451	1,581	1,748
Number of Individuals Certified per Year	1,050	700	720

6d. Provide a customer satisfaction measure.

Excerpt from Sheltered Workshop Employees/Families Quarterly Newsletter and Webpage

BooksKC has been awarded for "Outstanding Sheltered Workshop Recycling" by the Missouri Recycling Association. Operated by the Rehabilitation Institute of Kansas City since 2012, BooksKC has recycled or repurposed over 1,000 tons of books while maintaining the Rehabilitation Institute's mission to build brighter futures for individuals with disabilities. The book-recycling project employs nine full-time and 22 part-time workshop clients as well as four staff members. BooksKC receives donated books from libraries, businesses, universities, and local Kansas City residents.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Sheltered Workshops continually market, adjust and expand their services in order to meet the needs of the community; which increases the employable number of FTE at the workshop.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHELTERED WORKSHOPS								
SHELTERED WORKSHOPS - 1500014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	758,504	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	758,504	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$758,504	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$758,504	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
READERS FOR THE BLIND								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	25,000	0.00	25,000	0.00	0	0.00
STATE SCHOOL MONEYS	25,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	51041C
Office of Special Education		
Readers for the Blind	HB Section	2.185

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	25,000	0	0	25,000
TRF	0	0	0	0
Total	25,000	0	0	25,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Per RSMo Section 178.160, a local school district, a special school district or an institution of higher education may request up to five hundred dollars per annum to employ a person or persons to read textbooks and educational materials used by the institution to a blind person who is a citizen of this state and a pupil in actual attendance in the institution.

3. PROGRAM LISTING (list programs included in this core funding)

Readers for the Blind

CORE DECISION ITEM

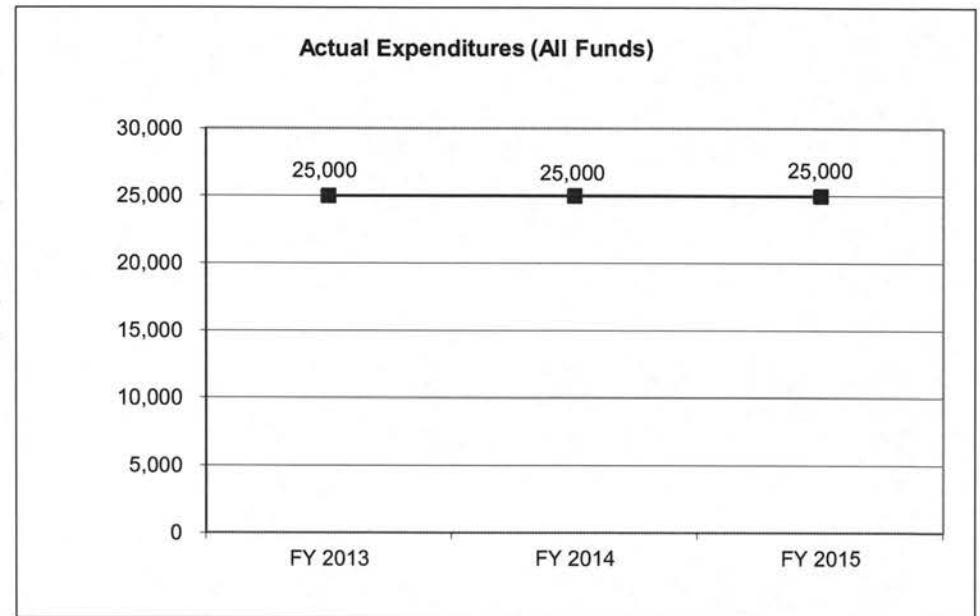
Department of Elementary and Secondary Education
Office of Special Education
Readers for the Blind

Budget Unit **51041C**

HB Section **2.185**

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	(750)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	25,000	25,000	25,000	24,250
Actual Expenditures (All Funds)	25,000	25,000	25,000	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
READERS FOR THE BLIND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PD	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	PD	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	
<hr/>							

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
READERS FOR THE BLIND								
CORE								
PROGRAM DISTRIBUTIONS	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$25,000	0.00	\$25,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$25,000	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.175

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

1. What does this program do?

Through an application process, the Readers for the Blind Fund reimburses school districts and higher education institutions \$500 annually per visually impaired student for the assistance of a reader in order for the student to fully participate in instructional activities. Payments may be prorated based on annual appropriation amount and the number of applications received.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 187.169

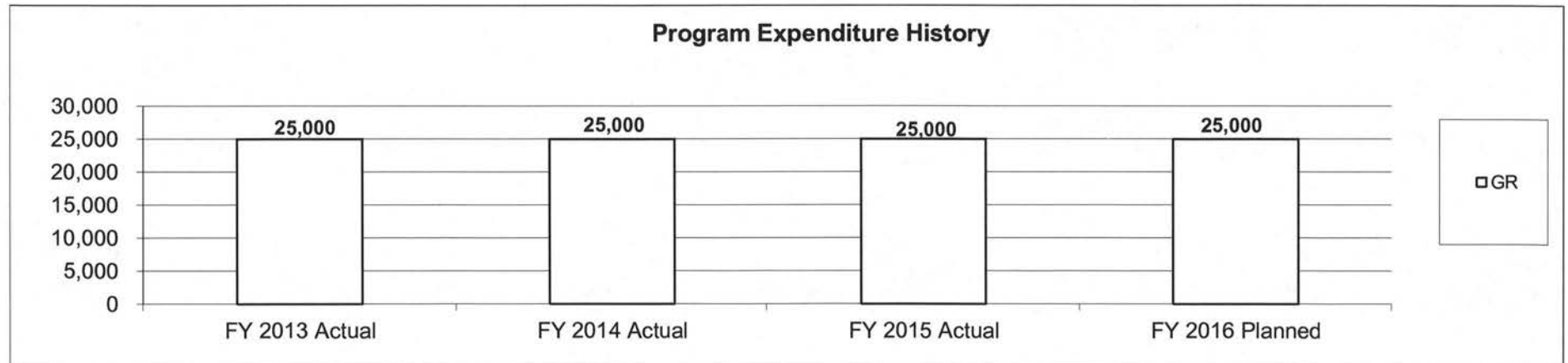
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	HB Section(s): <u>2.175</u>																																			
Readers for the Blind																																				
Program is found in the following core budget(s): Readers for the Blind																																				
<p>6. What are the sources of the "Other " funds? NA</p>																																				
<p>7a. Provide an effectiveness measure.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Measure</th> <th style="text-align: center;">FY13</th> <th style="text-align: center;">FY14</th> <th style="text-align: center;">FY15</th> <th style="text-align: center;">FY16 Proj</th> <th style="text-align: center;">FY17 Proj</th> <th style="text-align: center;">FY18 Proj</th> </tr> </thead> <tbody> <tr> <td>Blind/Visually Impaired Students Graduation Count (annual)</td> <td style="text-align: center;">34</td> <td style="text-align: center;">29</td> <td style="text-align: center;">31</td> <td style="text-align: center;">35</td> <td style="text-align: center;">35</td> <td style="text-align: center;">35</td> </tr> <tr> <td>Blind/Visually Impaired Students Graduation Rate (4 Yr Adjusted Cohort Rate)</td> <td style="text-align: center;">66.7%</td> <td style="text-align: center;">68.8%</td> <td style="text-align: center;">67.7%</td> <td style="text-align: center;">73.0%</td> <td style="text-align: center;">73.5%</td> <td style="text-align: center;">73.5%</td> </tr> </tbody> </table> <p><i>NOTE: Graduation count is annual count of graduates. Graduation rate was changed in FY14 from old calculation to the 4-year adjusted cohort calculation. FY16 and FY17 projected rate is the SPP state target for graduation rate.</i></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Measure</th> <th style="text-align: center;">FY13</th> <th style="text-align: center;">FY14</th> <th style="text-align: center;">FY15</th> <th style="text-align: center;">FY16 Proj</th> <th style="text-align: center;">FY17 Proj</th> <th style="text-align: center;">FY18 Proj</th> </tr> </thead> <tbody> <tr> <td>Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <p><i>NOTE: FY16 and FY17 are projections only.</i></p>		Measure	FY13	FY14	FY15	FY16 Proj	FY17 Proj	FY18 Proj	Blind/Visually Impaired Students Graduation Count (annual)	34	29	31	35	35	35	Blind/Visually Impaired Students Graduation Rate (4 Yr Adjusted Cohort Rate)	66.7%	68.8%	67.7%	73.0%	73.5%	73.5%	Measure	FY13	FY14	FY15	FY16 Proj	FY17 Proj	FY18 Proj	Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	0	0	1	0	0	0
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<p>7d. Provide a customer satisfaction measure, if available.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Measure</th> <th style="text-align: center;">FY13</th> <th style="text-align: center;">FY14</th> <th style="text-align: center;">FY15 Proj</th> <th style="text-align: center;">FY16 Proj</th> <th style="text-align: center;">FY17 Proj</th> <th style="text-align: center;">FY18 Proj</th> </tr> </thead> <tbody> <tr> <td>Number of Blind/Visually Impaired Students that Utilize Auditory Readers as Primary Reading Medium (from Blind Literacy Report and Study)</td> <td style="text-align: center;">46</td> <td style="text-align: center;">52</td> <td style="text-align: center;">50</td> <td style="text-align: center;">50</td> <td style="text-align: center;">50</td> <td style="text-align: center;">50</td> </tr> <tr> <td>Percentage of Blind/Visually Impaired Students that Utilize Auditory Readers Compared to Other Reading Mediums</td> <td style="text-align: center;">5.1%</td> <td style="text-align: center;">6.2%</td> <td style="text-align: center;">5.7%</td> <td style="text-align: center;">5.7%</td> <td style="text-align: center;">5.7%</td> <td style="text-align: center;">5.7%</td> </tr> </tbody> </table> <p><i>NOTE: FY16 and FY17 are projections only.</i></p>		Measure	FY13	FY14	FY15 Proj	FY16 Proj	FY17 Proj	FY18 Proj	Number of Blind/Visually Impaired Students that Utilize Auditory Readers as Primary Reading Medium (from Blind Literacy Report and Study)	46	52	50	50	50	50	Percentage of Blind/Visually Impaired Students that Utilize Auditory Readers Compared to Other Reading Mediums	5.1%	6.2%	5.7%	5.7%	5.7%	5.7%														
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DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
BLIND STUDENT LITERACY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,281	0.00	221,953	0.00	221,953	0.00	0	0.00	
TOTAL - EE	2,281	0.00	221,953	0.00	221,953	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	222,713	0.00	10,000	0.00	10,000	0.00	0	0.00	
TOTAL - PD	222,713	0.00	10,000	0.00	10,000	0.00	0	0.00	
TOTAL	224,994	0.00	231,953	0.00	231,953	0.00	0	0.00	
GRAND TOTAL	\$224,994	0.00	\$231,953	0.00	\$231,953	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	51060C
Office of Special Education		
Blind Student Literacy	HB Section	2.190

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	221,953	0	0	221,953
PSD	10,000	0	0	10,000
TRF	0	0	0	0
Total	231,953	0	0	231,953
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation funds three Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per RSMo Sections 162.1130-1142. Blind Skills Specialists provide training and consultation for blind and visually impaired students, including but not limited to:

- Program and placement recommendations
- Professional development/In-service training to educators, parents, and other stakeholders
- Direct consultation (Braille instruction, orientation and mobility training, etc.)
- Interpretation of evaluation results during IEP meetings
- Assessment and instructional techniques
- Assist in reviewing statewide assessments
- Support the application and needs of appropriate technology for students with visual impairments

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for students with blindness or visual impairments. Funding is provided for travel, lodging and meals of committee members. In addition, the Blind Task Force helps support a Vision Summit for families and community providers through planning, coordination, and oversight.

3. PROGRAM LISTING (list programs included in this core funding)

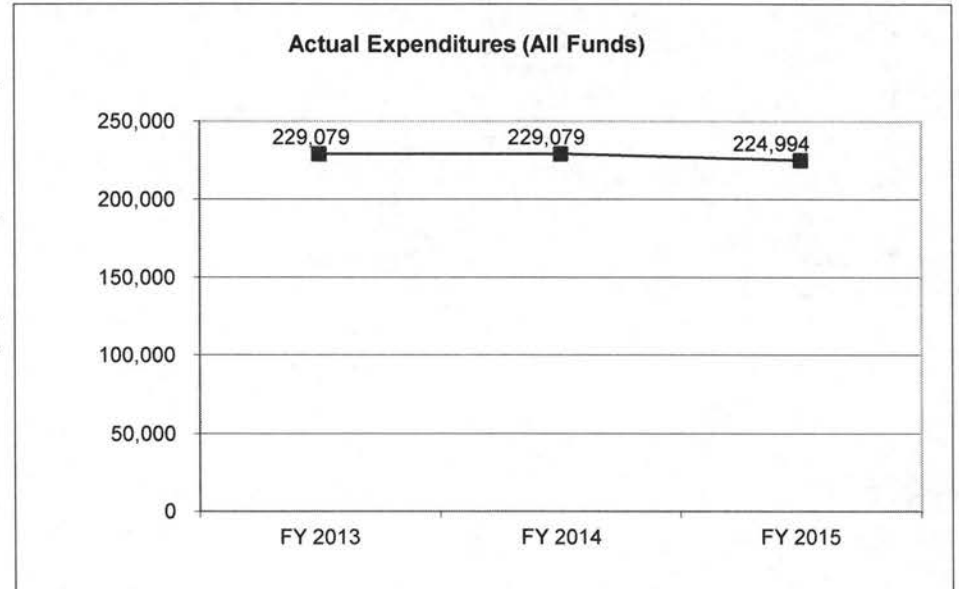
Blind Student Literacy

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51060C</u>
Office of Special Education	
Blind Student Literacy	HB Section <u>2.190</u>

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	236,164	236,164	231,953	231,953
Less Reverted (All Funds)	(7,085)	(7,085)	(6,959)	(6,959)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	229,079	229,079	224,994	224,994
Actual Expenditures (All Funds)	229,079	229,079	224,994	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Section 162.1130, RSMo, mandates 9 regional BSS positions; however, there is only enough funding to cover three FTE positions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
BLIND STUDENT LITERACY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	221,953	0	0	221,953	
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	231,953	0	0	231,953	
DEPARTMENT CORE REQUEST							
	EE	0.00	221,953	0	0	221,953	
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	231,953	0	0	231,953	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	221,953	0	0	221,953	
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	231,953	0	0	231,953	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BLIND STUDENT LITERACY								
CORE								
TRAVEL, IN-STATE	1,780	0.00	6,507	0.00	6,507	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	206,346	0.00	206,346	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5,300	0.00	5,300	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	501	0.00	1,000	0.00	1,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	0	0.00
TOTAL - EE	2,281	0.00	221,953	0.00	221,953	0.00	0	0.00
PROGRAM DISTRIBUTIONS	222,713	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	222,713	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$224,994	0.00	\$231,953	0.00	\$231,953	0.00	\$0	0.00
GENERAL REVENUE	\$224,994	0.00	\$231,953	0.00	\$231,953	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.190

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

1. What does this program do?

This appropriation funds three Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per RSMo Sections 162.1130-1142. Blind Skills Specialists provide training and consultation for blind and visually impaired students. This includes but is not limited to:

- Program and placement recommendations
- Professional development/in-service training to educators, parents, and other stakeholders
- Direct consultation (Braille instruction, orientation and mobility training, etc.)
- Interpretation of evaluation results during IEP meetings
- Assessment and instructional techniques
- Assist in reviewing statewide assessments
- Support the application and needs of appropriate technology for students with visual impairments
- Provide agency referrals

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for students with blindness and visual impairments. Funding is provided for travel, lodging and meals of committee members. In addition, the Blind Task Force helps support a Vision Summit for families and community providers through planning, coordination, and oversight.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Sections 162.1130-1142

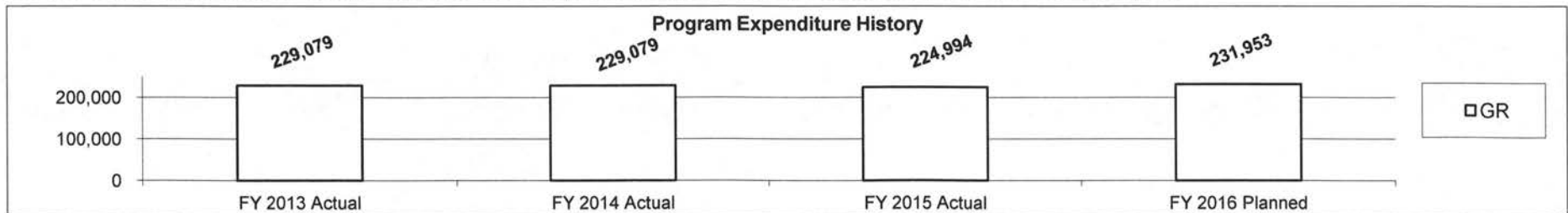
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY16 planned expenditures includes governor's reserve of \$6,959.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.190

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Measure	FY13	FY14	FY15	FY16 Proj	FY17 Proj	FY18 Proj
Blind/Visually Impaired Students Graduation Count (annual)	34	29	31	35	35	35
Blind/Visually Impaired Students Graduation Rate (4 Yr Adjusted Cohort Rate)	66.7%	68.8%	67.7%	73.0%	73.5%	73.5%

NOTE: Graduation count is annual count of graduates. Graduation rate was changed in FY14 from old calculation to the 4-year adjusted cohort calculation. FY16 and FY17 projected rate is the SPP state target for graduation rate.

Measure	FY13	FY14	FY15	FY16 Proj	FY17 Proj	FY18 Proj
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	0	0	1	0	0	0

NOTE: FY16 and FY17 are projections only.

7b. Provide an efficiency measure.

Indicator	FY13	FY14	FY15	FY16 Proj	FY17 Proj	FY18 Proj
# of Students with Visual Impairments (as of December 1 child count)	509	505	510	510	510	510
# of BSS Positions (FTE)	2	3	3	3	3	3

NOTE: FY16 and FY17 are projections only.

Target Audiences for Blind Skills Specialists

- Regular and Special Education Teachers
- Orientation and Mobility Specialists
- Para Professionals and Classroom Aides
- Therapists/Related Services Professionals
- Special Education Administrators
- Transition Coordinators
- Counselors
- Families/Parents
- Service Agencies
- State Agencies

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.190

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

7c. Provide the number of clients/individuals served, if applicable.

Blind Skills Specialists provide more than 20 annual trainings and workshops for hundreds of attendees, including:

- Introduction to the Unified English Braille Code
- Introduction to Braille
- Braille Challenge
- Low Vision Clinics
- Expanded Curriculum for Students with Visual Impairments
- How to Prepare a Student with a Visual Impairment in the Classroom
- Parent Seminar on Visual Impairments
- Supporting a Student with Vision Loss in the Classroom
- Designing Instruction for a Student with Vision Loss
- Functional Vision Assessment/Learning Media Assessment
- When You Have a Student with a Visual Impairment

7d. Provide a customer satisfaction measure, if available.

In FY15, 57.7% of blind/visually impaired students were placed inside the regular education classroom more than 79% of the time.

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SCHOOL FOR DEAF-TRUST FUND									
CORE									
EXPENSE & EQUIPMENT									
SCHOOL FOR THE DEAF	30,302	0.00	49,500	0.00	49,500	0.00	0	0.00	
TOTAL - EE	30,302	0.00	49,500	0.00	49,500	0.00	0	0.00	
TOTAL	30,302	0.00	49,500	0.00	49,500	0.00	0	0.00	
GRAND TOTAL	\$30,302	0.00	\$49,500	0.00	\$49,500	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52127C
Office of Special Education		
Trust Fund - Missouri School for the Deaf (MSD)	HB Section	2.195

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	49,500	49,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	49,500	49,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MSD Trust Fund (0922-0543)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo Section 162.790, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc).

3. PROGRAM LISTING (list programs included in this core funding)

MSD Trust Fund

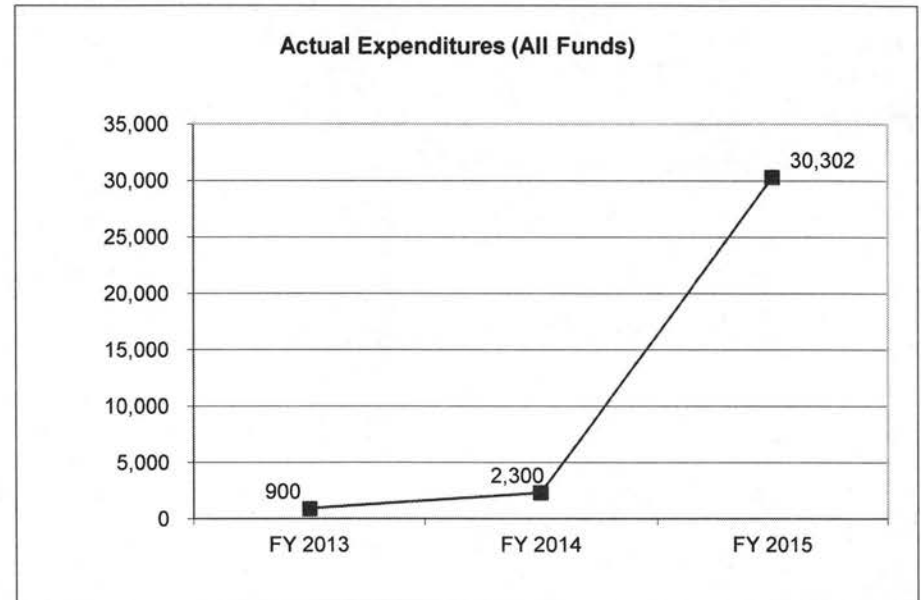
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Trust Fund - Missouri School for the Deaf (MSD)

Budget Unit 52127C
HB Section 2.195

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	50,000	49,500	49,500	49,500
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	50,000	49,500	49,500	49,500
Actual Expenditures (All Funds)	900	2,300	30,302	NA
Unexpended (All Funds)	49,100	47,200	19,198	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	49,100	47,200	19,198	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Appropriation includes capacity.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL FOR DEAF-TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	49,500	49,500	
	Total	0.00	0	0	49,500	49,500	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	49,500	49,500	
	Total	0.00	0	0	49,500	49,500	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	49,500	49,500	
	Total	0.00	0	0	49,500	49,500	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOR DEAF-TRUST FUND								
CORE								
SUPPLIES	2,750	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	23,999	0.00	23,999	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	500	0.00	500	0.00	0	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	0	0.00
OTHER EQUIPMENT	27,552	0.00	24,000	0.00	24,000	0.00	0	0.00
TOTAL - EE	30,302	0.00	49,500	0.00	49,500	0.00	0	0.00
GRAND TOTAL	\$30,302	0.00	\$49,500	0.00	\$49,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$30,302	0.00	\$49,500	0.00	\$49,500	0.00		0.00

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SCHOOL FOR BLIND-TRUST FUND									
CORE									
EXPENSE & EQUIPMENT									
SCHOOL FOR THE BLIND	45,512	0.00	1,474,999	0.00	1,474,999	0.00	0	0.00	
TOTAL - EE	45,512	0.00	1,474,999	0.00	1,474,999	0.00	0	0.00	
PROGRAM-SPECIFIC									
SCHOOL FOR THE BLIND	16,126	0.00	25,001	0.00	25,001	0.00	0	0.00	
TOTAL - PD	16,126	0.00	25,001	0.00	25,001	0.00	0	0.00	
TOTAL	61,638	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00	
GRAND TOTAL	\$61,638	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Trust Fund - Missouri School for the Blind (MSB)

Budget Unit 52228C
HB Section 2.200

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,474,999	1,474,999
PSD	0	0	25,001	25,001
TRF	0	0	0	0
Total	0	0	1,500,000	1,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MSB Trust Fund (0920-9806)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo Section 162.790, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, dorm furnishings, etc).

3. PROGRAM LISTING (list programs included in this core funding)

MSB Trust Fund

CORE DECISION ITEM

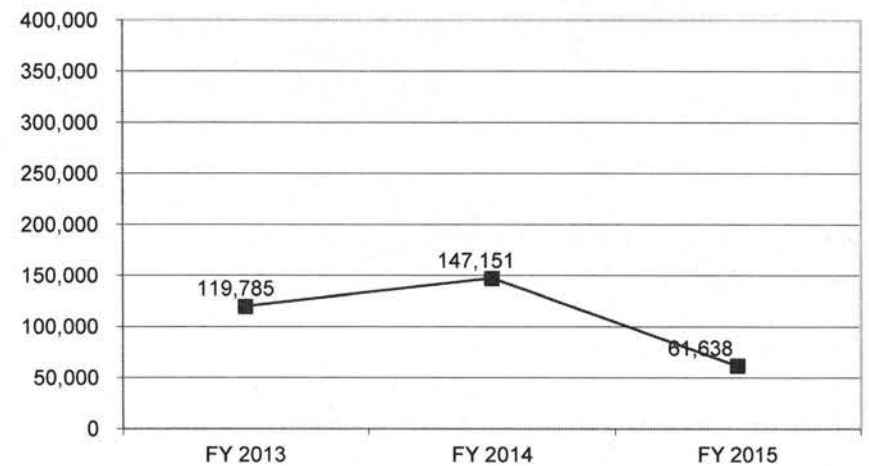
Department of Elementary and Secondary Education
Office of Special Education
Trust Fund - Missouri School for the Blind (MSB)

Budget Unit 52228C
HB Section 2.200

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	119,785	147,151	61,638	NA
Unexpended (All Funds)	1,380,215	1,352,849	1,438,362	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	1,380,215	1,352,849	1,438,362	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL FOR BLIND-TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,474,999	1,474,999	
	PD	0.00	0	0	25,001	25,001	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,474,999	1,474,999	
	PD	0.00	0	0	25,001	25,001	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,474,999	1,474,999	
	PD	0.00	0	0	25,001	25,001	
	Total	0.00	0	0	1,500,000	1,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOR BLIND-TRUST FUND								
CORE								
TRAVEL, IN-STATE	0	0.00	1	0.00	1	0.00	0	0.00
TRAVEL, OUT-OF-STATE	152	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	22,589	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	15,495	0.00	1,438,492	0.00	1,438,492	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	12,500	0.00	12,500	0.00	0	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	727	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	6,549	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	20,000	0.00	20,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	45,512	0.00	1,474,999	0.00	1,474,999	0.00	0	0.00
PROGRAM DISTRIBUTIONS	16,126	0.00	1	0.00	1	0.00	0	0.00
DEBT SERVICE	0	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	16,126	0.00	25,001	0.00	25,001	0.00	0	0.00
GRAND TOTAL	\$61,638	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$61,638	0.00	\$1,500,000	0.00	\$1,500,000	0.00		0.00

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL OLYMPICS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Special Olympics

Budget Unit 52230C

HB Section 2.205

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The purpose of Special Olympics is to transform lives through the joy of sport, every day, everywhere. Special Olympics offers initiatives to activate youth, engage kids with intellectual disabilities, build communities, and improve the health of athletes. Through the power of sports, people with intellectual disabilities discover new strengths and abilities, skills and success. While funds appropriated in the past have provided meals at sporting events, starting in FY17, funding will support the school age participants with intellectual disabilities through program opportunities, such as: Unified Sports, Athlete Leadership Programs, Young Athletes, and traditional sports. The programs at Special Olympics are designed for both individuals with and without intellectual disabilities to lead to a positive school climate with less bullying and more acceptance of each individuals abilities.

3. PROGRAM LISTING (list programs included in this core funding)

Special Olympics

CORE DECISION ITEM

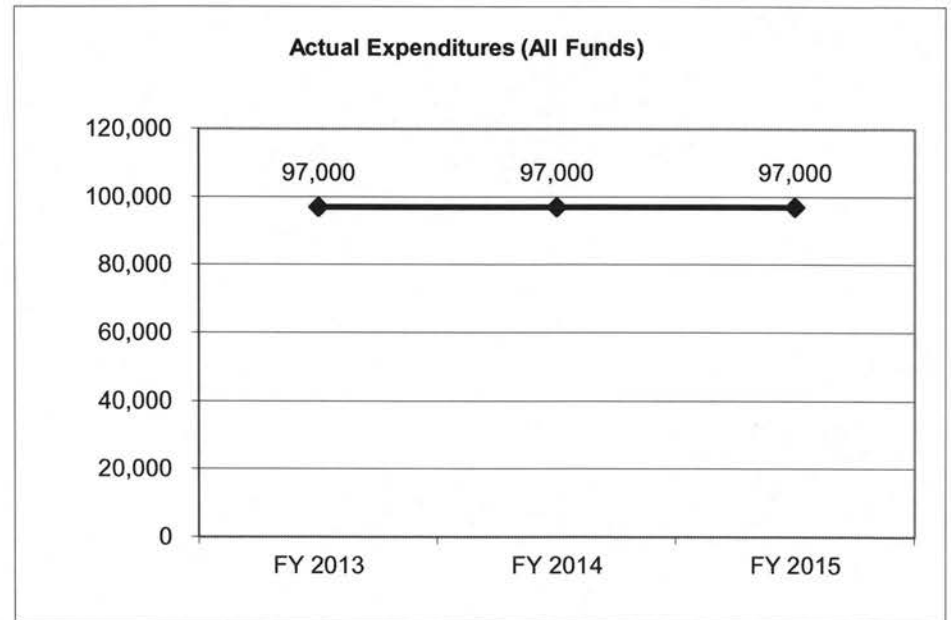
Department of Elementary and Secondary Education
Office of Special Education
Special Olympics

Budget Unit 52230C

HB Section 2.205

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	(3,000)	(3,000)	(3,000)	(3,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	97,000	97,000	97,000	97,000
Actual Expenditures (All Funds)	97,000	97,000	97,000	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SPECIAL OLYMPICS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL OLYMPICS								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.205

Special Olympics

Program is found in the following core budget(s): Special Olympics

1. What does this program do?

While funds appropriated in the past have provided meals at sporting events, starting in FY17, funding will support the school age participants with intellectual disabilities through program opportunities, such as: Unified Sports, Athlete Leadership Programs, Young Athletes, and traditional sports.

- Unified Sports is a fast-growing initiative that brings people with and without intellectual disabilities together on the same team to compete.
- The Athlete Leadership Program provides training for athletes who wish to expand their role in Special Olympics Missouri to much more than just on the field of competition. Our athletes learn how to achieve success, joy and acceptance and feel just as empowered while off the field of competition as respected leaders and spokespeople in their communities.
- The Young Athletes program introduces young children to the world of sports, focusing on cognitive development of motor skills and hand-eye coordination, and the application of these physical skills through sports programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The general assembly first appropriated general revenue for FY 2007 expenditures (HB 2, Section 2.265).

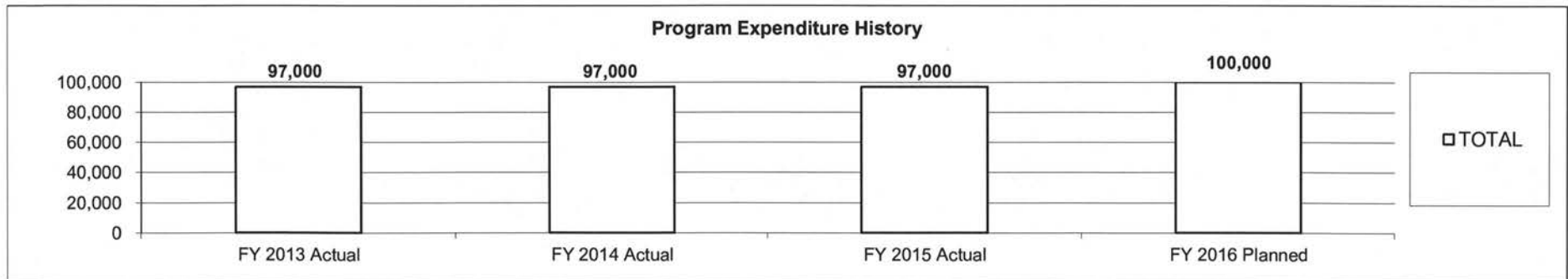
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Actual expenditures do not include Governor's Reserve.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.205

Special Olympics

Program is found in the following core budget(s): Special Olympics

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Indicator	FY13	FY14	FY15	FY16 Projected	FY17 Projected
Total Meals Served	21,031	31,716	20,146	21,000	N/A
Total Cost of Meals	\$ 137,099	\$ 190,423	\$ 128,682	\$ 130,000	N/A
State Paid Meals	\$ 97,000	\$ 97,000	\$ 97,000	\$ 97,000	N/A
State-funded Percentage	71%	51%	75%	75%	N/A

*Starting in FY17, funds will go towards other programs and not meals.

7b. Provide an efficiency measure.

Indicator	FY13	FY14	FY15	FY16 Projected	FY17 Projected
Total Competition Events	332	250	275	275	N/A
Total Constituents	282,120	299,465	296,256	327,000	N/A
Medals Awarded	35,520	30,100	28,058	30,000	N/A
Worldwide Ranking	7	7	7	7	N/A
Athletes	16,713	17,142	16,569	17,000	N/A

*Starting in FY17, funds will go towards other programs and not meals.

7c. Provide the number of clients/individuals served, if applicable.

20,146 Meals Served at Statewide Competition Events

16,569 Athletes

7d. Provide a customer satisfaction measure, if available.

Special Olympic returns 83% of every dollar donated back to program services

Special Olympics has been recognized with the following honors:

- BBB A+ Charity Accreditation
- Charity Navigator 3 Star Rating
- Guidestar Gold Level
- Class of 2013 Missouri Sports Hall of Fame

Special Olympics had 120 athletes attend the National Games in New Jersey

Special Olympics has had 12 athletes attend the World Games in Los Angeles

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCH SEV HANDICAP-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
HANDICAPPED CHILDREN'S TR FD	1,864	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - EE	1,864	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL	1,864	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$1,864	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52329C</u>
Office of Special Education	
Trust Fund - Missouri School for the Severely Disabled (MSSD)	HB Section <u>2.210</u>

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	200,000	200,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: MSSD Trust Fund (0618-2280)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo, Section 162.790, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc).

3. PROGRAM LISTING (list programs included in this core funding)

MSSD Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52329C

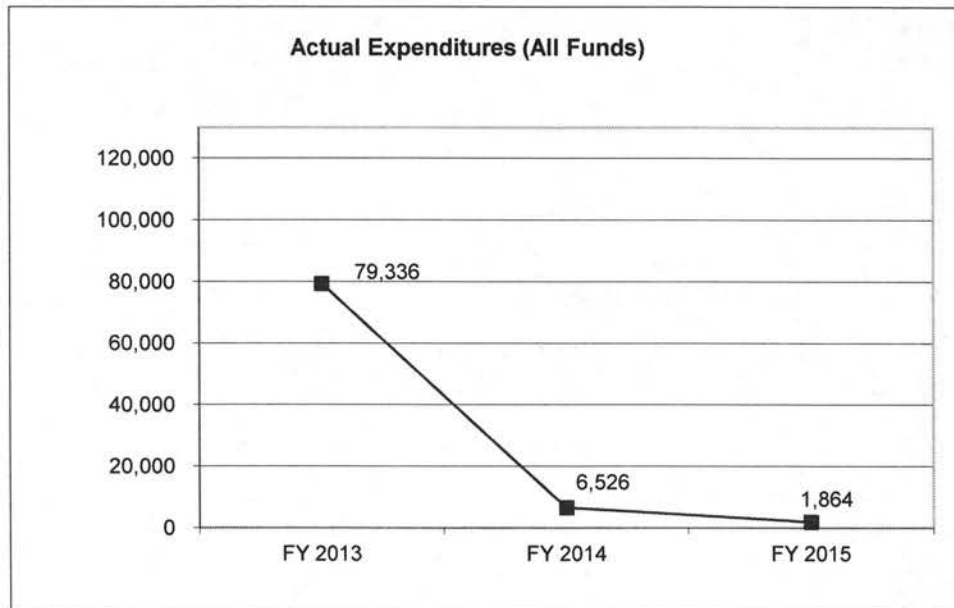
Office of Special Education

Trust Fund - Missouri School for the Severely Disabled (MSSD)

HB Section 2.210

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	200,000	200,000	200,000	200,000
Actual Expenditures (All Funds)	79,336	6,526	1,864	NA
Unexpended (All Funds)	120,664	193,474	198,136	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	120,664	193,474	198,136	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: Appropriation includes capacity.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCH SEV HANDICAP-TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCH SEV HANDICAP-TRUST FUND								
CORE								
SUPPLIES	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	199,997	0.00	199,997	0.00	0	0.00
OTHER EQUIPMENT	1,864	0.00	1	0.00	1	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	1,864	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$1,864	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,864	0.00	\$200,000	0.00	\$200,000	0.00		0.00

MISSOURI PUBLIC CHARTER SCHOOL COMMISSION

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHARTER PUBLIC SCHOOL COMM									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	150,000	2.00	150,000	2.00	0	0.00	
TOTAL - PS	0	0.00	150,000	2.00	150,000	2.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	50,000	0.00	50,000	0.00	0	0.00	
CHARTER PUBLIC SCHOOL FED	0	0.00	250,000	0.00	250,000	0.00	0	0.00	
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	2,000	0.00	2,000	0.00	0	0.00	
CHARTER PUBLIC SCHOOL TRUST	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
TOTAL - EE	0	0.00	1,302,000	0.00	1,302,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
CHARTER PUBLIC SCHOOL FED	0	0.00	250,000	0.00	250,000	0.00	0	0.00	
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	748,000	0.00	748,000	0.00	0	0.00	
CHARTER PUBLIC SCHOOL TRUST	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	1,998,000	0.00	1,998,000	0.00	0	0.00	
TOTAL	0	0.00	3,450,000	2.00	3,450,000	2.00	0	0.00	
MO CHARTER PUBLIC SCHOOL COMM - 1500015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	230,000	2.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	230,000	2.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	430,000	2.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$3,450,000	2.00	\$3,880,000	4.00	\$0	0.00	

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52414C</u>
Office of Quality Schools	
Missouri Charter Public School Commission	HB Section <u>2.215</u>

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	150,000	0	0	150,000
EE	50,000	250,000	1,002,000	1,302,000
PSD	0	250,000	1,748,000	1,998,000
TRF		0	0	0
Total	200,000	500,000	2,750,000	3,450,000
FTE	2.00	0.00	0.00	2.00

Est. Fringe	61,164	0	0	61,164
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MCPSC Revolving (0860-9261); Trust Fund (0862-9262)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

FY16 is the first full operating year for the Missouri Charter Public School Commission (MCPSC). 160.425 RSMo. established the MCPSC. MCPSC is assigned to the Department for budgetary purposes. MCPSC hired its founding director in May 2015 and will sponsor its first school in FY16. The FY16 appropriation estimated some of the initial start-up expenses. For FY17 additional funding is needed to support the sponsorship of high quality charter schools. to establish the recruitment and review program for new charter school applications and to establish the accountability and renewal program once schools are in operation. A New Decision Item has been requested for these additional funds.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Charter Public School Commission

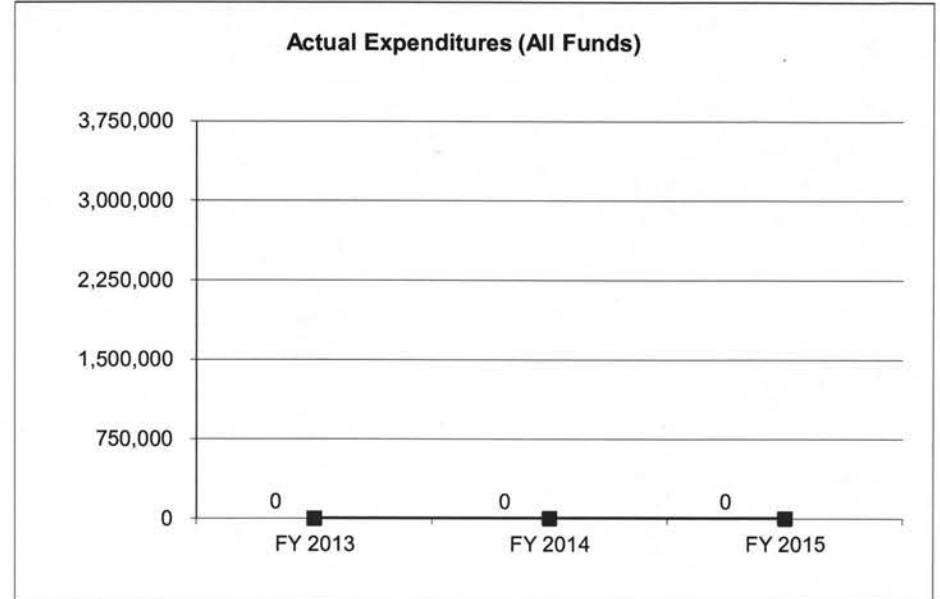
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Missouri Charter Public School Commission

Budget Unit 52414C

HB Section 2.215

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	0	0	0	3,450,000
Less Reverted (All Funds)	0	0	0	(6,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	3,444,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO CHARTER PUBLIC SCHOOL COMM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	150,000	0	0	150,000	
	EE	0.00	50,000	250,000	1,002,000	1,302,000	
	PD	0.00	0	250,000	1,748,000	1,998,000	
	Total	2.00	200,000	500,000	2,750,000	3,450,000	
DEPARTMENT CORE REQUEST							
	PS	2.00	150,000	0	0	150,000	
	EE	0.00	50,000	250,000	1,002,000	1,302,000	
	PD	0.00	0	250,000	1,748,000	1,998,000	
	Total	2.00	200,000	500,000	2,750,000	3,450,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	150,000	0	0	150,000	
	EE	0.00	50,000	250,000	1,002,000	1,302,000	
	PD	0.00	0	250,000	1,748,000	1,998,000	
	Total	2.00	200,000	500,000	2,750,000	3,450,000	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 52414C BUDGET UNIT NAME: Missouri Charter Public School Commission HOUSE BILL SECTION: 2.215	DEPARTMENT Elementary and Secondary Education DIVISION: Office of Quality Schools
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

\$480,000 of the \$630,000 including the NDI - 76% This is still a new Commission and it requires the flexibility to respond to the needs of community, the quantity and type of charter school applications and the speed that schools wish to open. Additional FTEs may live anywhere in Missouri, which will require the flexibility to open offices where needed.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	100%	76%

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The first executive director was hired at the end of FY15. The flexibility allowed the Commission to hire a highly skilled and experienced professional and establish the Commission.	The Commission is still in the formative stages and will require flexibility to respond to the opportunities offered by applicants, the request of community and the innovation of educators and entrepreneurs.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARTER PUBLIC SCHOOL COMM								
CORE								
DIRECTOR	0	0.00	120,000	1.00	120,000	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	30,000	1.00	30,000	1.00	0	0.00
TOTAL - PS	0	0.00	150,000	2.00	150,000	2.00	0	0.00
TRAVEL, IN-STATE	0	0.00	4,000	0.00	4,000	0.00	0	0.00
SUPPLIES	0	0.00	4,000	0.00	4,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,000	0.00	2,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,283,000	0.00	1,283,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	1,302,000	0.00	1,302,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,998,000	0.00	1,998,000	0.00	0	0.00
TOTAL - PD	0	0.00	1,998,000	0.00	1,998,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,450,000	2.00	\$3,450,000	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$200,000	2.00	\$200,000	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$500,000	0.00	\$500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$2,750,000	0.00	\$2,750,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	HB Section(s): <u>2.215</u>
Missouri Charter Public School Commission	
Program is found in the following core budget(s): Missouri Charter Public School Commission	

1. What does this program do?

160.425 RSMo. established the Missouri Charter Public Schools Commission. The Commission consists of 9 members appointed by the Governor. The Commission may approve proposed charter public schools for its sponsorship and shall comply with all the requirements applicable to sponsors. The Commission will sponsor its first Charter School in FY 16.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

160.425 RSMo.

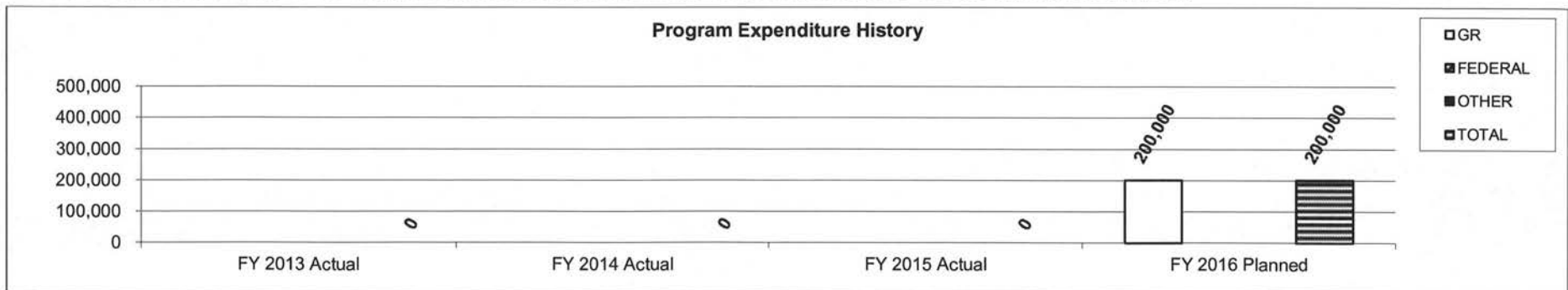
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	HB Section(s): <u>2.215</u>
Missouri Charter Public School Commission	
Program is found in the following core budget(s): Missouri Charter Public School Commission	
<p>7a. Provide an effectiveness measure.</p> <p>Further establish policies and procedures for Commission, specifically as it pertains to renewal, accountability of innovative and alternative schools Effectively evaluate charter school applications for sponsorship Establish accountability and reporting systems Disseminate best and promising practices to other sponsors, charters and districts</p> <p>7b. Provide an efficiency measure.</p> <p>Develop a cadre of professionals to review charter school applications Develop a cadre of experts for on-site reviews and evaluation of charter schools</p> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <p>Review between 12-15 applications Sponsor 9-11 high quality charter schools Opening year of 2-5 charter schools</p> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>	

NEW DECISION ITEM

RANK: 8 OF 8

Department of Elementary and Secondary Education
 Missouri Charter Public School Commission
 Missouri Charter Public School Commission Operations

Budget Unit 52414C
 HB Section 2.215
 DI# 1500015

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	230,000	0	0	230,000
EE	200,000	0	0	200,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	430,000	0	0	430,000
 FTE	 2.00	 0.00	 0.00	 2.00

Est. Fringe	83,020	0	0	83,020
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

160.425 RSMo. established the Missouri Charter Public School Commission (MCPSC). MCPSC is assigned to the Department for budgetary purposes. MCPSC hired its founding director in May 2015 and will sponsor its first school in FY16. The FY16 appropriation estimated some of the initial start-up expenses. In FY17, additional funding is needed to establish the recruitment and review program for new charter school applications and to establish the accountability and renewal program once schools are in operation. Additional personnel services requested above includes funding an administrative support position and the creation of two additional FTE to operate core programs of the Commission. One (1) FTE is a deputy director who will direct the recruitment and evaluation of new charter school applications; one (1) FTE is a deputy director who will direct the accountability and renewal of charter schools sponsored by MCPSC. Furthermore, while the FY16 budget contains an FTE for administrative support, the appropriation was insufficient to fund that position for the FY16 year and for the EE and professional services necessary for its operations, office rent and furnishings. Additional EE is required for the operations of the Commission, which includes: membership to national and state associations, professional development of Commissioners, evaluators and staff, travel to meetings, travel to school visit and reviews, establishment and maintenance of the Commission's website, consulting services in the evaluation and accountability of applications and schools sponsored by the Commission, and the establishment of offices for all employees (furniture, equipment, telephones, printing, office supplies, postage, etc.)

NEW DECISION ITEM

RANK: 8 **OF** 8

Department of Elementary and Secondary Education	Budget Unit	52414C
Missouri Charter Public School Commission	HB Section	2.215
Missouri Charter Public School Commission Operations	DI#	1500015

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Recruitment and Review of charter school application - MCPSC anticipates receiving 12-15 application in FY17 & approve 9-11 schools. 1 FTE salary @ \$90,000, plus professional development, general office, furniture & equipment related to a new hire, consulting services for application reviews is \$ 75,000 of new EE requested. Accountability and Renewal of charter schools - MCPSC anticipates sponsoring 2-5 schools in FY16, w/one (1) opening in FY17. 1 FTE @ \$90,000, plus professional development, general office supplies, furniture and equipment related to a new hire, consulting services and software for accountability systems is \$50,000 of new EE requested. The balance of \$50,000 PS for administrative staff and EE of \$65,000 for existing staff and commissioner professional development, local office, office phone, membership in state and national professional organization, in-state travel for Commissioners and staff, website development and maintenance, professional services for new school manual, study for school location and MCPSC policies and procedures.

NEW DECISION ITEM

RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	52414C
Missouri Charter Public School Commission	HB Section	2.215
Missouri Charter Public School Commission Operations	DI#	1500015

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
(0101-9258)									
Deputy Director-Application, Recruitment and Review 003306	90,000	1.0					90,000	1.0	
Deputy Director - Accountability and Renewal 003306	90,000	1.0					90,000	1.0	
Administrative Assistant - Additional Funding 007010	50,000						50,000	0.0	
Total PS	230,000	2.0	0	0.0	0	0.0	230,000	2.0	0
(0101-9259)									
Travel 140	10,000						10,000		
Travel 160	5,000						5,000		
Supplies 190	5,000						5,000		
Professional Development 320	40,000						40,000		
Communication 340	10,000						10,000		
Professional Services 400	100,000						100,000		
Computer Equipment 480	23,000						23,000		
Office Equipment 580	7,000						7,000		
Total EE	200,000	0	0		0		200,000		0
Program Distributions 800							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	430,000	2.0	0	0.0	0	0.0	430,000	2.0	0

NEW DECISION ITEM

RANK: 8

OF

8

Department of Elementary and Secondary Education				Budget Unit		52414C			
Missouri Charter Public School Commission				HB Section		2.215			
Missouri Charter Public School Commission Operations				DI#		1500015			
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
(0101-9258)									
	0	0.0					0	0.0	
	0	0.0					0	0.0	
	0						0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
(0101-9259)									
Travel 140	0						0		
Travel 160	0						0		
Supplies 190	0						0		
Professional Development 320	0						0		
Communication 240	0						0		
Professional Services 400	0						0		
Computer Equipment 480	0						0		
Office Equipment 580	0						0		
Total EE	0	0	0		0		0		0
Program Distributions 800							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	52414C
Missouri Charter Public School Commission	HB Section	2.215
Missouri Charter Public School Commission Operations	DI#	1500015

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. Provide an effectiveness measure.**
 Further establish policies and procedures for Commission specifically as it pertains to renewal, accountability of innovation school.
- Effectively evaluate charter school applications for sponsorship.
- Establish accountability and reporting systems
- Disseminate best and promising practices to other sponsors, charters and districts.
- 6b. Provide an efficiency measure.**
 Develop a cadre of professionals to review charter school applications.
- Develop a cadre of experts for on-site reviews and evaluation of charter schools.
- 6c. Provide the number of clients/individuals served, if applicable.**
 Review between 12-15 applications
- Sponsor 2-5 high quality charter schools
- 6d. Provide a customer satisfaction measure, if available.**
 N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Partner with national and state education and entrepreneur organizations to identify high quality school applicants.
- Utilize best and promising practices to identify and deploy accountability system.
- Create MCPSC application and review process. Identify and train educators, civic and business leader to evaluate charter school applications.
- Create site visit training and protocol. Identify and train educators, civic and business leaders to evaluate charter schools during site visits.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARTER PUBLIC SCHOOL COMM								
MO CHARTER PUBLIC SCHOOL COMM - 1500015								
COORDINATOR	0	0.00	0	0.00	180,000	2.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	230,000	2.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	10,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	5,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	5,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	40,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	10,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	100,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	23,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	7,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$430,000	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$430,000	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

COMMISSION FOR THE DEAF

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	206,757	5.09	306,349	7.00	306,349	7.00	0	0.00
MO COMM DEAF & HARD OF HEARING	0	0.00	33,762	0.00	33,762	0.00	0	0.00
TOTAL - PS	206,757	5.09	340,111	7.00	340,111	7.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	71,361	0.00	82,691	0.00	77,571	0.00	0	0.00
COMM FOR DEAF-CERT OF INTERPRE	73,049	0.00	149,900	0.00	149,900	0.00	0	0.00
MO COMM DEAF & HARD OF HEARING	4,105	0.00	119,000	0.00	119,000	0.00	0	0.00
TOTAL - EE	148,515	0.00	351,591	0.00	346,471	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500	0.00	500	0.00	0	0.00
COMM FOR DEAF-CERT OF INTERPRE	11,080	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	11,080	0.00	600	0.00	600	0.00	0	0.00
TOTAL	366,352	5.09	692,302	7.00	687,182	7.00	0	0.00
MCDHH INCREASE - 1500016								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	35,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	35,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	35,000	0.00	0	0.00
GRAND TOTAL	\$366,352	5.09	\$692,302	7.00	\$722,182	7.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing		
Commission for the Deaf	HB Section	2.220

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	306,349	0	33,762	340,111
EE	77,571	0	268,900	346,471
PSD	500	0	100	600
TRF	0	0	0	0
Total	384,420	0	302,762	687,182

FTE	7.00	0.00	0.00	7.00
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Est. Fringe	154,339	0	9,224	162,218
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Interpreter's Fund (0264-011) and
Administrative Fund (0743-7515/6099)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Commission for the Deaf and Hard of Hearing (MCDHH) was established in 1988 (with the passage of House Bill 1385) to "function as an agency of the state to advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf persons and to promote new services whenever necessary" (Section 161.405, RSMo., 2000). The Commission is mandated to:

- Promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness;
- Develop a system of state certification for those individuals serving as interpreters of the deaf;
- Maintain the quality of interpreting services;
- Maintain a census of persons with a hearing loss in Missouri;
- Promote the development of a plan which advocates the initiation of improved physical and mental health services for deaf Missourians;
- Conduct or make available workshops or seminars as needed for educating nondeaf individuals of the problems associated with deafness and ways by which these groups or agencies can more effectively interact with those who are deaf;
- Promote the development of services for deaf adults, such as shelter homes, independent living skills training facilities, and post school educational training which will help provide for those deaf individuals requiring such services an opportunity to live independently;
- Establish a network for effective communication among the deaf adult community and promote the establishment of TDD relay services where needed; and
- Develop and establish interpreting services for state agencies.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing
Commission for the Deaf

Budget Unit 52415C
HB Section 2.220

2. CORE DESCRIPTION (con't.)

\$150,000 of the "Other" E&E represents spending authority for the "Certification of Interpreters Fund." By law, that fund receives its revenues exclusively from fees charged to interpreters for services provided by MCDHH as part of the Missouri Interpreters Certification System (MICS). Expenditures from this fund are limited exclusively to the maintenance of the MICS. An additional \$152,762 of "Other" money is spending authority for the MCDHH Fund (\$33,762 for PS and \$119,000 for E&E). That fund has some PS spending authority, in addition to E&E, in case MCDHH should get a grant or contract and need to hire a part-time employee. The MCDHH Fund is primarily for the deposit of contributions and gifts to MCDHH. The real balance in that fund is very minimal and cannot be counted on as a reliable or significant source of expendable E&E monies for MCDHH.

3. PROGRAM LISTING (list programs included in this core funding)

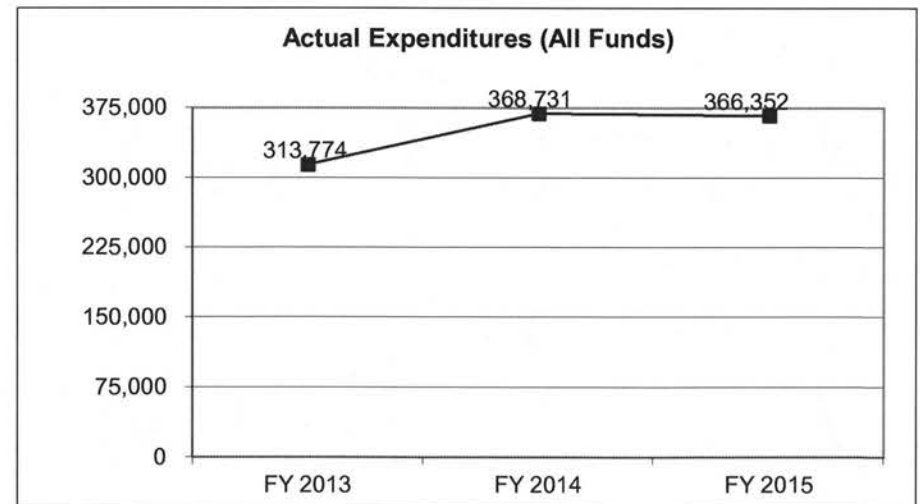
Missouri Commission for the Deaf and Hard of Hearing

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	426,871	539,278	644,848	692,302
Less Reverted (All Funds)	(7,714)	(8,483)	(11,650)	(11,686)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	419,157	530,795	633,198	680,616
Actual Expenditures (All Funds)	313,774	368,731	366,352	N/A
Unexpended (All Funds)	105,383	162,064	266,846	N/A
Unexpended, by Fund:				
General Revenue	17,261	14,158	98,579	N/A
Federal	0	0	0	N/A
Other	88,122	147,906	168,267	N/A

Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO COMMISSION FOR THE DEAF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	7.00	306,349	0	33,762	340,111	
				EE	0.00	82,691	0	268,900	351,591	
				PD	0.00	500	0	100	600	
				Total	7.00	389,540	0	302,762	692,302	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	632	2322		EE	0.00	(5,120)	0	0	(5,120)	One-Time Expenditure Funding
NET DEPARTMENT CHANGES					0.00	(5,120)	0	0	(5,120)	
DEPARTMENT CORE REQUEST										
				PS	7.00	306,349	0	33,762	340,111	
				EE	0.00	77,571	0	268,900	346,471	
				PD	0.00	500	0	100	600	
				Total	7.00	384,420	0	302,762	687,182	
GOVERNOR'S RECOMMENDED CORE										
				PS	7.00	306,349	0	33,762	340,111	
				EE	0.00	77,571	0	268,900	346,471	
				PD	0.00	500	0	100	600	
				Total	7.00	384,420	0	302,762	687,182	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF								
CORE								
DESIGNATED PRINCIPAL ASST DIV	819	0.01	0	0.00	0	0.00	0	0.00
CLERK	320	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	33,762	0.00	33,762	0.00	0	0.00
DIRECTOR	60,478	1.00	144,842	3.00	144,842	3.00	0	0.00
SUPERVISOR	32,862	0.85	39,420	2.00	39,420	2.00	0	0.00
COMMUNITY SUPPORT LIAISON	36,788	1.00	36,507	0.00	36,507	0.00	0	0.00
INTERPRETER	36,320	1.00	37,538	2.00	37,538	2.00	0	0.00
MCDHH OFFICE SUPPORT SPECIALIS	18,893	0.63	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	20,277	0.59	34,858	0.00	34,858	0.00	0	0.00
DD CASE CONTROL ANALYST	0	0.00	13,184	0.00	13,184	0.00	0	0.00
TOTAL - PS	206,757	5.09	340,111	7.00	340,111	7.00	0	0.00
TRAVEL, IN-STATE	25,016	0.00	26,611	0.00	26,611	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,638	0.00	7,498	0.00	7,498	0.00	0	0.00
FUEL & UTILITIES	280	0.00	1,100	0.00	1,100	0.00	0	0.00
SUPPLIES	8,951	0.00	7,879	0.00	7,879	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,280	0.00	2,760	0.00	2,760	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,851	0.00	7,300	0.00	7,300	0.00	0	0.00
PROFESSIONAL SERVICES	35,487	0.00	227,277	0.00	222,157	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,600	0.00	2,600	0.00	0	0.00
M&R SERVICES	3,543	0.00	3,592	0.00	3,592	0.00	0	0.00
OFFICE EQUIPMENT	13,216	0.00	3,022	0.00	3,022	0.00	0	0.00
OTHER EQUIPMENT	2,088	0.00	3,300	0.00	3,300	0.00	0	0.00
BUILDING LEASE PAYMENTS	11,121	0.00	11,900	0.00	11,900	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	210	0.00	2,900	0.00	2,900	0.00	0	0.00
MISCELLANEOUS EXPENSES	37,834	0.00	43,852	0.00	43,852	0.00	0	0.00
TOTAL - EE	148,515	0.00	351,591	0.00	346,471	0.00	0	0.00
PROGRAM DISTRIBUTIONS	10,000	0.00	600	0.00	600	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF								
CORE								
REFUNDS	1,080	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	11,080	0.00	600	0.00	600	0.00	0	0.00
GRAND TOTAL	\$366,352	5.09	\$692,302	7.00	\$687,182	7.00	\$0	0.00
GENERAL REVENUE	\$278,118	5.09	\$389,540	7.00	\$384,420	7.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$88,234	0.00	\$302,762	0.00	\$302,762	0.00		0.00

NEW DECISION ITEM
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for Deaf and Hard of Hearing	HB Section	2.220
Commission for the Deaf	DI #	1500016

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	35,000	0	0	35,000
PD	0	0	0	0
TRF	0	0	0	0
Total	35,000	0	0	35,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Pursuant to RSMo 161.405 MCDHH is to conduct or make available workshops or seminars as needed for educating non-deaf individuals of the problems associated with deafness and ways by which these groups or agencies can more effectively interact with those who are deaf. Due to budget constraints, MCDHH has only been able to carry out these trainings and workshops on a limited basis. We have identified new trainings and workshops that are crucial to the safety and well-being of Missourians with hearing loss, such as training for all Missouri law enforcement officers on how to communicate with deaf and hard of hearing individuals. This is very important in light of several reported cases where lack of response to police command by a deaf person has led to police brutality. Police frequently encounter persons with moderate to profound hearing loss while carrying out their law enforcement duties. It has been estimated that 2 to 4 out of every 1,000 people in the U.S. are "functionally deaf," that if people with a severe hearing impairment are included with those who are deaf, anywhere from 9 to 22 out of every 1,000 people is included, and that if everyone with some sort of "trouble" with hearing is included, this includes from 37 to 140 out of every 1,000 people. MCDHH has signed an MOU with Missouri Sheriffs' Association to provide customized training to law enforcement officers in Missouri.

NEW DECISION ITEM
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for Deaf and Hard of Hearing	HB Section	2.220
Commission for the Deaf	DI #	1500016

3. WHY IS THIS FUNDING NEEDED? (con't.)

MCDHH leased an interpreter testing instrument known as BEI from the state of Texas for the purpose of certifying sign language interpreters in Missouri. As a requirement of the lease, we must provide annual training to Missouri's raters. Last year a one-time grant provided funds for one training. This year we've been unable to offer refresher trainings to current raters or prospective new raters. Insufficient funding for training will result in a shortage of raters and even delays in the issuance of certifications to aspiring interpreters. If we do not have trained and qualified raters, we must send our tests to Texas for rating, a cost that is in addition to our annual lease.

Training is also needed for those who wish to become certified and licensed interpreters in the state. For those interpreters who have failed the BEI test, we need to provide refresher training, as well as new training for Deaf interpreters, who are greatly needed in Missouri. There is an additional need for training that continues to be unmet in Missouri. In recent years we have focused our outreach on the Deaf Community, but much needs to be done among hearing people as well, particularly in education. With the increase of staff, we now have the depth of experience to advocate and educate businesses, schools, and others about deaf culture and language. One area of need is with the schools currently offering sign language classes. Working with these schools and students who already have an interest in ASL, we can provide classroom visits to promote ASL as a language, as well as sign language interpreting as a possible career choice. This aligns with the duties of our organization, according to these sections:

160.075. 1. Any public school or public institution of higher education in this state may offer one or more courses in American Sign Language (ASL). American Sign Language shall be treated as a foreign language for academic credit granting and receiving purposes when ASL is offered by a public school or public institution of higher education in Missouri.

160.075.6. The Missouri commission for the deaf and hard of hearing and the Missouri American Sign Language teachers association shall provide assistance, advice, and guidance on the development, establishment, and teaching of American Sign Language courses in Missouri public schools and public institutions of higher education as needed and requested.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Training for MO Police Officers	\$10,000
New Rater Training for MO-BEI System	\$15,000
Training and Workshop for CDI/BEI Test Retakers	<u>\$10,000</u>
Total Increase Request	\$35,000

NEW DECISION ITEM
RANK: 8 OF 8

Department of Elementary and Secondary Education				Budget Unit	52415C				
Missouri Commission for Deaf and Hard of Hearing				HB Section	2.220				
Commission for the Deaf				DI #	1500016				
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
(0101-2322)									
Travel (140)	15,000						15,000		
Supplies (190)	7,500						7,500		
Professional Services (400)	12,500						12,500		
Total EE	35,000		0		0		35,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	35,000	0.0	0	0.0	0	0.0	35,000	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
(0101-2322)									
Travel (140)							0		
Supplies (190)							0		
Professional Services (400)							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for Deaf and Hard of Hearing	HB Section	2.220
Commission for the Deaf	DI #	1500016

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

1. It is the policy of this law enforcement agency to ensure that a consistently high level of service is provided to all community members, including those who are deaf or hard of hearing. This training will provide that.
2. Continuous trainings will keep Missouri raters, CDIs, BEI test takers afresh and abreast with knowledge required to competently perform their job.

6b. Provide an efficiency measure.

1. The training will improve overall relationship between Missouri Police and deaf and hard of hearing communities.
2. BEI raters will be very efficient with the rating system.
3. BEI test takers will have the opportunity to access additional training to bolster their performance.

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. The MOU signed between MCDHH and Missouri Sherriff Association will insure that a large pool of law enforcement officers can be trained together.
2. The police training will be organized in each region of Missouri. BEI raters, test takers and CDI training will be centrally located in Jefferson City.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF								
MCDHH INCREASE - 1500016								
TRAVEL, IN-STATE	0	0.00	0	0.00	15,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	7,500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	12,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	35,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$35,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$35,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MISSOURI ASSISTIVE TECHNOLOGY

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO ASSISTIVE TECHNOLOGY								
CORE								
PERSONAL SERVICES								
ASSISTIVE TECHNOLOGY FEDERAL	174,295	3.50	233,671	4.00	233,671	4.00	0	0.00
DEAF RELAY SER & EQ DIST PRGM	153,718	3.26	224,774	5.00	224,774	5.00	0	0.00
ASSISTIVE TECHNOLOGY LOAN REV	33,061	0.75	51,426	1.00	51,426	1.00	0	0.00
TOTAL - PS	361,074	7.51	509,871	10.00	509,871	10.00	0	0.00
EXPENSE & EQUIPMENT								
ASSISTIVE TECHNOLOGY FEDERAL	105,310	0.00	116,245	0.00	116,245	0.00	0	0.00
DEAF RELAY SER & EQ DIST PRGM	28,597	0.00	350,789	0.00	350,789	0.00	0	0.00
ASSISTIVE TECHNOLOGY TRUST	38,153	0.00	20,000	0.00	20,000	0.00	0	0.00
ASSISTIVE TECHNOLOGY LOAN REV	4,369	0.00	26,000	0.00	26,000	0.00	0	0.00
TOTAL - EE	176,429	0.00	513,034	0.00	513,034	0.00	0	0.00
PROGRAM-SPECIFIC								
ASSISTIVE TECHNOLOGY FEDERAL	176,691	0.00	453,893	0.00	453,893	0.00	0	0.00
DEAF RELAY SER & EQ DIST PRGM	907,523	0.00	1,288,914	0.00	1,288,914	0.00	0	0.00
ASSISTIVE TECHNOLOGY TRUST	756,955	0.00	1,060,000	0.00	1,060,000	0.00	0	0.00
ASSISTIVE TECHNOLOGY LOAN REV	509,798	0.00	549,000	0.00	549,000	0.00	0	0.00
TOTAL - PD	2,350,967	0.00	3,351,807	0.00	3,351,807	0.00	0	0.00
TOTAL	2,888,470	7.51	4,374,712	10.00	4,374,712	10.00	0	0.00
GRAND TOTAL	\$2,888,470	7.51	\$4,374,712	10.00	\$4,374,712	10.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52417C
Missouri Assistive Technology		
Missouri Assistive Technology	HB Section	2.225

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	233,671	276,200	509,871
EE	0	116,245	396,789	513,034
PSD	0	453,893	2,897,914	3,351,807
TRF	0	0	0	0
Total	0	803,809	3,570,903	4,374,712

FTE 0.00 4.00 6.00 10.00

Est. Fringe	0	104,207	136,010	240,217
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Equipment Distribution Fund (0559) - \$1,864,477
Assistive Technology Financial Loan Fund (0889) - \$626,426
Assistive Technology Trust Fund (0781) - \$1,080,000

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for continued funding of the statewide assistive technology program provided by the Missouri Assistive Technology Council as required by state and federal law. The mission of Missouri Assistive Technology is to increase access to adaptive equipment needed by individuals with all types of disabilities, of all ages in all parts of Missouri. Assistive technology includes devices needed to address hearing, vision, mobility, speaking, writing, learning, and other functional limitations and enables individuals with disabilities to live, work, and learn independently.

3. PROGRAM LISTING (list programs included in this core funding)

Assistive Technology Program

CORE DECISION ITEM

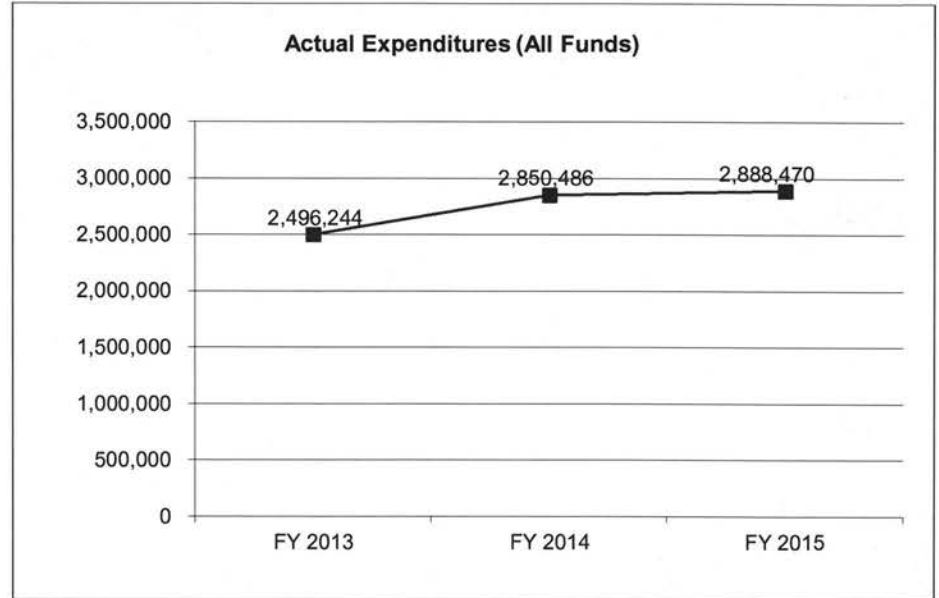
Department of Elementary and Secondary Education
Missouri Assistive Technology
Missouri Assistive Technology

Budget Unit 52417C

HB Section 2.225

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	4,068,038	4,037,166	4,371,978	4,374,712
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,068,038	4,037,166	4,371,978	4,374,712
Actual Expenditures (All Funds)	2,496,244	2,850,486	2,888,470	N/A
Unexpended (All Funds)	1,571,794	1,186,680	1,483,508	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	328,905	228,036	346,260	N/A
Other	1,242,889	958,644	1,137,248	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
MO ASSISTIVE TECHNOLOGY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.00	0	233,671	276,200	509,871	
	EE	0.00	0	116,245	396,789	513,034	
	PD	0.00	0	453,893	2,897,914	3,351,807	
	Total	10.00	0	803,809	3,570,903	4,374,712	
DEPARTMENT CORE REQUEST							
	PS	10.00	0	233,671	276,200	509,871	
	EE	0.00	0	116,245	396,789	513,034	
	PD	0.00	0	453,893	2,897,914	3,351,807	
	Total	10.00	0	803,809	3,570,903	4,374,712	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	0	233,671	276,200	509,871	
	EE	0.00	0	116,245	396,789	513,034	
	PD	0.00	0	453,893	2,897,914	3,351,807	
	Total	10.00	0	803,809	3,570,903	4,374,712	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO ASSISTIVE TECHNOLOGY								
CORE								
DESIGNATED PRINCIPAL ASST DIV	368	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	43,031	0.00	43,031	0.00	0	0.00
DIRECTOR	66,908	1.00	67,010	1.00	67,010	1.00	0	0.00
ASST DIRECTOR	55,357	1.00	102,220	2.00	102,220	2.00	0	0.00
SUPERVISOR	190,827	4.00	233,814	5.00	233,814	5.00	0	0.00
ADMINISTRATIVE ASSISTANT	33,323	1.00	33,243	1.00	33,243	1.00	0	0.00
DATA SPECIALIST	14,291	0.50	30,553	1.00	30,553	1.00	0	0.00
TOTAL - PS	361,074	7.51	509,871	10.00	509,871	10.00	0	0.00
TRAVEL, IN-STATE	27,714	0.00	12,538	0.00	12,538	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,605	0.00	743	0.00	743	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	12,254	0.00	38,119	0.00	38,119	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,811	0.00	19,000	0.00	19,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,959	0.00	30,710	0.00	30,710	0.00	0	0.00
PROFESSIONAL SERVICES	66,651	0.00	305,326	0.00	305,326	0.00	0	0.00
M&R SERVICES	3,316	0.00	13,500	0.00	13,500	0.00	0	0.00
OFFICE EQUIPMENT	8,368	0.00	8,000	0.00	8,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	27,500	0.00	27,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,491	0.00	25,001	0.00	25,001	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	9,106	0.00	15,001	0.00	15,001	0.00	0	0.00
MISCELLANEOUS EXPENSES	25,154	0.00	16,596	0.00	16,596	0.00	0	0.00
TOTAL - EE	176,429	0.00	513,034	0.00	513,034	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,350,947	0.00	3,351,807	0.00	3,351,807	0.00	0	0.00
REFUNDS	20	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,350,967	0.00	3,351,807	0.00	3,351,807	0.00	0	0.00
GRAND TOTAL	\$2,888,470	7.51	\$4,374,712	10.00	\$4,374,712	10.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$456,296	3.50	\$803,809	4.00	\$803,809	4.00		0.00
OTHER FUNDS	\$2,432,174	4.01	\$3,570,903	6.00	\$3,570,903	6.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.225

Assistive Technology Program

Program is found in the following core budget(s): Missouri Assistive Technology

1. What does this program do?

The Missouri Assistive Technology Program:

- 1) operates a short-term device loan program allowing schools and agencies to try-out devices before buying (Equipment Technology Consortium - ETC);
- 2) reimburses schools for the purchase of high cost assistive devices for students with disabilities (Assistive Technology Reimbursement - ATR);
- 3) operates equipment exchange and recycling programs allowing consumers and agencies to cost effectively buy "pre-owned" adaptive equipment;
- 4) provides funding for home modifications and adaptive equipment for children with special health care needs (Kids Assistive Technology Program - KAT);
- 5) provides adaptive telephones and adaptive computer equipment for basic telephone and internet access (Telecommunications Access Program - TAP);
- 6) provides low interest financial loans to enable the purchase of assistive technology and home modifications;
- 7) supports agency conformance to state IT access statutes and standards;
- 8) delivers training, technical assistance (TA) and information supports to consumers, disability service providers, state agency personnel and others; and
- 9) operates device demonstration programs allowing consumers and families hands-on exploration to decide which devices meet their needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003 (CFDA 84.224A and C) and RSMo 191.850-867 and 209.251-259

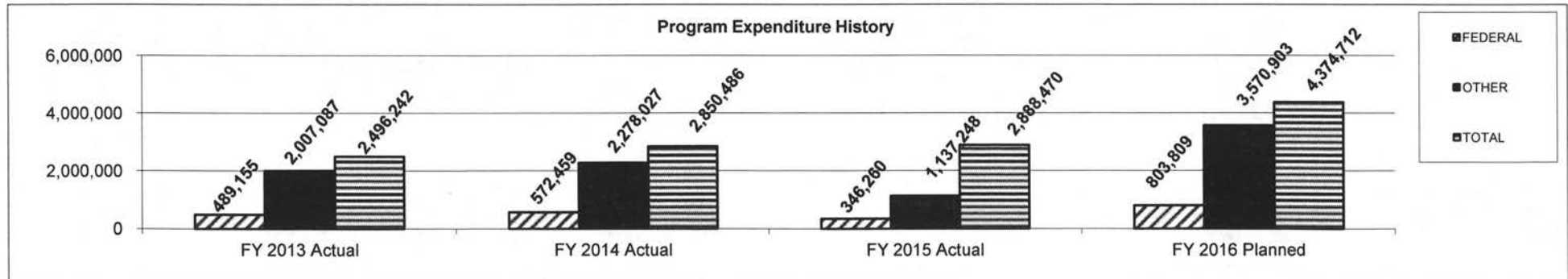
3. Are there federal matching requirements? If yes, please explain.

Part of the Assistive Technology Act has a match requirement and there is also a non-supplanting requirement associated with the core state grant program.

4. Is this a federally mandated program? If yes, please explain.

The Assistive Technology Act requires the programs and services described above (except ATR which is funded with IDEA federal dollars and KAT funded by federal Health dollars.) The Telecommunications Access Program is required by state statute.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Deaf Relay and Equipment Distribution Fund - 0559, Assistive Technology Revolving Loan Fund - 0889, and Assistive Technology Trust fund - 0781

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.225

Assistive Technology Program

Program is found in the following core budget(s): Missouri Assistive Technology

Consumer savings buying used devices instead of new and mean loan interest rate low enough to qualify low income borrowers.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
Measure	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Savings buying used	\$450,000	\$585,798	\$450,000	\$847,406	\$500,000	\$1,467,233	\$700,000	\$800,000	\$800,000
Mean loan interest rate	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%

7b. Provide an efficiency measure.

TAP administrative costs (less than 20% required by statute) and consumer support costs (at least 10% required by statute) to ensure device/person match.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
Measure	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
TAP admin costs	8%	6%	8%	5%	8%	5%	8%	8%	8%
TAP consumer support	21%	25%	23%	26%	24%	25%	25%	25%	25%

7c. Provide the number of clients/individuals served, if applicable.

Devices loaned, transferred, and provided; dollars loaned allowing access to assistive technology, and individuals receiving technical assistance (TA).

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
Measure	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Device loans made	1,400	838	1,250	1,144	1,250	1,612	1,250	1,250	1,250
Used device transfers	800	1,582	800	1,690	1,000	2,613	1,000	1,000	1,000
Adaptive telephones	5,000	2,764	4,000	2,225	3,200	1,849	3,000	3,000	3,000
Computer adaptations	1,000	935	1,000	1,090	1,000	793	800	800	800
Dollars loaned	\$170,000	\$361,904	\$170,000	\$424,251	\$350,000	\$508,475	\$350,000	\$350,000	\$350,000
TA/Information recipients	10,000	10,352	10,000	10,442	10,000	10,178	10,000	10,000	10,000

7d. Provide a customer satisfaction measure, if available.

Percent ETC borrowers satisfied and TAP equipment recipients satisfied with equipment provided.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
Measure	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
ETC borrowers satisfied	95%	96%	95%	97%	95%	96%	95%	95%	95%
TAP consumers satisfied	95%	95%	95%	96%	95%	96%	95%	95%	95%

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MOAT DEBT OFFSET ESCROW									
CORE									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	0	0.00	1,000	0.00	1,000	0.00	0	0.00	
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	0	0.00	
TOTAL	0	0.00	1,000	0.00	1,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52417C</u>				
Missouri Assistive Technology					HB Section <u>2.225</u>				
Missouri Assistive Technology - Debt Escrow Offset									
1. CORE FINANCIAL SUMMARY									
FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1,000	1,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,000	1,000	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Debt Escrow Offset Fund (0753) - \$1,000					Other Funds:				
2. CORE DESCRIPTION									
This core request is for continued funding for the debt escrow fund for the Assistive Technology Financial Loan fund provided by the Missouri Assistive Technology Council to access Missouri state tax refunds withheld for debts owed to the program.									
3. PROGRAM LISTING (list programs included in this core funding)									

CORE DECISION ITEM

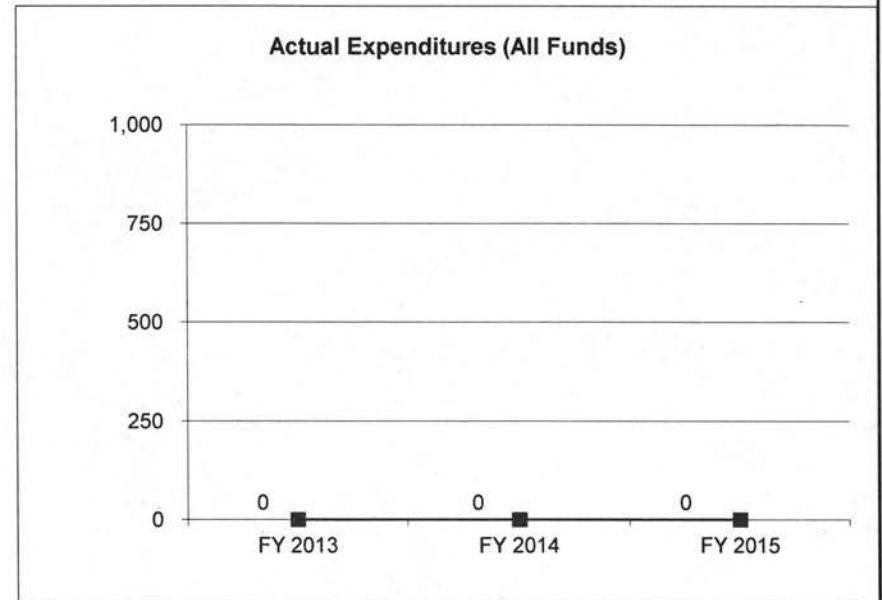
Department of Elementary and Secondary Education
Missouri Assistive Technology
Missouri Assistive Technology - Debt Escrow Offset

Budget Unit 52417C

HB Section 2.225

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	0	0	1,000	1,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	1,000	1,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	1,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	1,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
MOAT DEBT OFFSET ESCROW**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOAT DEBT OFFSET ESCROW								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1,000	0.00	\$1,000	0.00		0.00

CHILDREN'S SERVICES COMMISSION

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHILDREN'S SERVICE COMMISSION									
CORE									
EXPENSE & EQUIPMENT									
CHILDREN'S SERVICE COMMISSION	0	0.00	8,000	0.00	8,000	0.00	0	0.00	
TOTAL - EE	0	0.00	8,000	0.00	8,000	0.00	0	0.00	
TOTAL	0	0.00	8,000	0.00	8,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52419C</u>				
Children's Services Commission									
Children's Services Commission									
1. CORE FINANCIAL SUMMARY									
FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	8,000	8,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>8,000</u>	<u>8,000</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Children's Services Commission (0601-2820)					Other Funds:				
2. CORE DESCRIPTION									
Section 210.101, RSMo, establishes the Missouri Children's Services Commission. The Commission is comprised of the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes to invite representing local and federal agencies, private organizations, or the general public.									
It is the duty of the Children's Services Commission to make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources, and less duplication of effort in activities of state agencies which affect the legal rights and well being of children in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
Children's Services Commission									

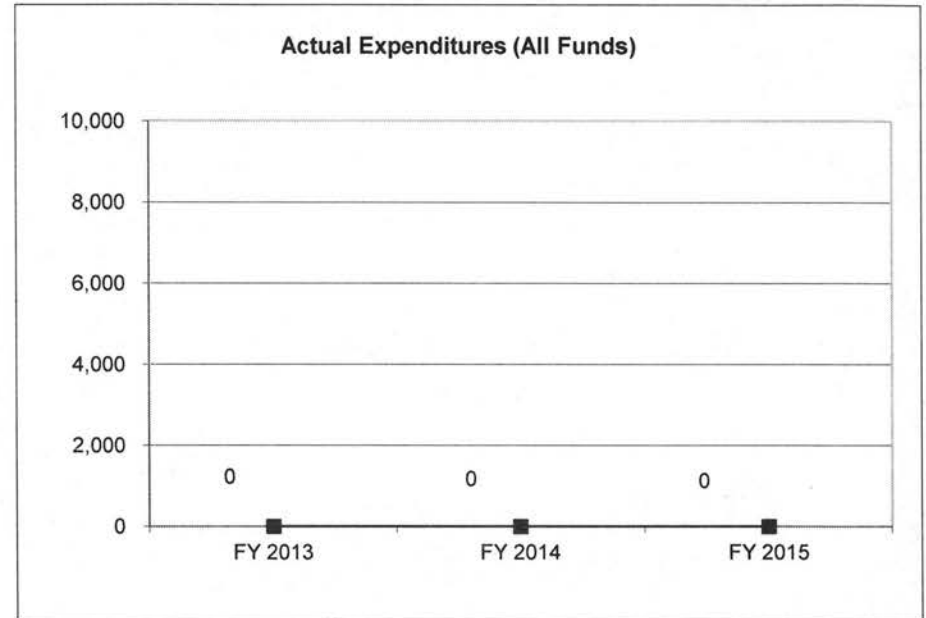
CORE DECISION ITEM

Department of Elementary and Secondary Education
Children's Services Commission
Children's Services Commission

Budget Unit 52419C

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	10,000	8,000	8,000	8,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,000	8,000	8,000	8,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	10,000	8,000	8,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,000	8,000	8,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO CHILDREN'S SERVICE COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	8,000	8,000	
	Total	0.00	0	0	8,000	8,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	8,000	8,000	
	Total	0.00	0	0	8,000	8,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	8,000	8,000	
	Total	0.00	0	0	8,000	8,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S SERVICE COMMISSION								
CORE								
SUPPLIES	0	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,500	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	0	0.00	8,000	0.00	8,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$8,000	0.00	\$8,000	0.00		0.00

TRANSFERS

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STATE SCHOOL MONEY TRNSFR-GR									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	2,036,357,063	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - TRF	2,036,357,063	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	2,036,357,063	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$2,036,357,063	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE SCHOOL MONEY TRNSFR-GR								
CORE								
TRANSFERS OUT	2,036,357,063	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	2,036,357,063	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,036,357,063	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$2,036,357,063	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	90,200,000	0.00	117,469,228	0.00	117,469,228	0.00	0	0.00
TOTAL - TRF	90,200,000	0.00	117,469,228	0.00	117,469,228	0.00	0	0.00
TOTAL	90,200,000	0.00	117,469,228	0.00	117,469,228	0.00	0	0.00
GRAND TOTAL	\$90,200,000	0.00	\$117,469,228	0.00	\$117,469,228	0.00	\$0	0.00

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CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
ST SCH MONEY TRF-GR CT FOREIGN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	117,469,228	0	0	117,469,228	
	Total	0.00	117,469,228	0	0	117,469,228	
DEPARTMENT CORE REQUEST							
	TRF	0.00	117,469,228	0	0	117,469,228	
	Total	0.00	117,469,228	0	0	117,469,228	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	117,469,228	0	0	117,469,228	
	Total	0.00	117,469,228	0	0	117,469,228	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
TRANSFERS OUT	90,200,000	0.00	117,469,228	0.00	117,469,228	0.00	0	0.00
TOTAL - TRF	90,200,000	0.00	117,469,228	0.00	117,469,228	0.00	0	0.00
GRAND TOTAL	\$90,200,000	0.00	\$117,469,228	0.00	\$117,469,228	0.00	\$0	0.00
GENERAL REVENUE	\$90,200,000	0.00	\$117,469,228	0.00	\$117,469,228	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ST SCHOOL MONEY TRF-FAIR SHARE									
CORE									
FUND TRANSFERS									
FAIR SHARE FUND	18,303,251	0.00	18,593,648	0.00	18,593,648	0.00	0	0.00	
TOTAL - TRF	18,303,251	0.00	18,593,648	0.00	18,593,648	0.00	0	0.00	
TOTAL	18,303,251	0.00	18,593,648	0.00	18,593,648	0.00	0	0.00	
GRAND TOTAL	\$18,303,251	0.00	\$18,593,648	0.00	\$18,593,648	0.00	\$0	0.00	

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CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
ST SCHOOL MONEY TRF-FAIR SHARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	18,593,648	18,593,648	
	Total	0.00	0	0	18,593,648	18,593,648	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	18,593,648	18,593,648	
	Total	0.00	0	0	18,593,648	18,593,648	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	18,593,648	18,593,648	
	Total	0.00	0	0	18,593,648	18,593,648	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
TRANSFERS OUT	18,303,251	0.00	18,593,648	0.00	18,593,648	0.00	0	0.00
TOTAL - TRF	18,303,251	0.00	18,593,648	0.00	18,593,648	0.00	0	0.00
GRAND TOTAL	\$18,303,251	0.00	\$18,593,648	0.00	\$18,593,648	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$18,303,251	0.00	\$18,593,648	0.00	\$18,593,648	0.00		0.00

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OUTSTANDING SCHOOLS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	0	0.00
TOTAL - TRF	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	0	0.00
TOTAL	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	0	0.00
GRAND TOTAL	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$0	0.00

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CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
OUTSTANDING SCHOOLS TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OUTSTANDING SCHOOLS TRANSFER								
CORE								
TRANSFERS OUT	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	0	0.00
TOTAL - TRF	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	0	0.00
GRAND TOTAL	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$0	0.00
GENERAL REVENUE	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CLASSROOM TRUST TRF-GAMING								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	316,786,221	0.00	329,252,613	0.00	329,252,613	0.00	0	0.00
TOTAL - TRF	316,786,221	0.00	329,252,613	0.00	329,252,613	0.00	0	0.00
TOTAL	316,786,221	0.00	329,252,613	0.00	329,252,613	0.00	0	0.00
GRAND TOTAL	\$316,786,221	0.00	\$329,252,613	0.00	\$329,252,613	0.00	\$0	0.00

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CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO CLASSROOM TRUST TRF-GAMING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	329,252,613	329,252,613	
	Total	0.00	0	0	329,252,613	329,252,613	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	329,252,613	329,252,613	
	Total	0.00	0	0	329,252,613	329,252,613	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	329,252,613	329,252,613	
	Total	0.00	0	0	329,252,613	329,252,613	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CLASSROOM TRUST TRF-GAMING								
CORE								
TRANSFERS OUT	316,786,221	0.00	329,252,613	0.00	329,252,613	0.00	0	0.00
TOTAL - TRF	316,786,221	0.00	329,252,613	0.00	329,252,613	0.00	0	0.00
GRAND TOTAL	\$316,786,221	0.00	\$329,252,613	0.00	\$329,252,613	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$316,786,221	0.00	\$329,252,613	0.00	\$329,252,613	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
LOTTERY PROC-CLASSTRUST TRF									
CORE									
FUND TRANSFERS									
LOTTERY PROCEEDS	13,105,978	0.00	14,204,297	0.00	14,204,297	0.00	0	0.00	
TOTAL - TRF	13,105,978	0.00	14,204,297	0.00	14,204,297	0.00	0	0.00	
TOTAL	13,105,978	0.00	14,204,297	0.00	14,204,297	0.00	0	0.00	
GRAND TOTAL	\$13,105,978	0.00	\$14,204,297	0.00	\$14,204,297	0.00	\$0	0.00	

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CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
LOTTERY PROC-CLASSTRUST TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	14,204,297	14,204,297	
	Total	0.00	0	0	14,204,297	14,204,297	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	14,204,297	14,204,297	
	Total	0.00	0	0	14,204,297	14,204,297	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	14,204,297	14,204,297	
	Total	0.00	0	0	14,204,297	14,204,297	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOTTERY PROC-CLASSTRUST TRF								
CORE								
TRANSFERS OUT	13,105,978	0.00	14,204,297	0.00	14,204,297	0.00	0	0.00
TOTAL - TRF	13,105,978	0.00	14,204,297	0.00	14,204,297	0.00	0	0.00
GRAND TOTAL	\$13,105,978	0.00	\$14,204,297	0.00	\$14,204,297	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$13,105,978	0.00	\$14,204,297	0.00	\$14,204,297	0.00		0.00

DESE**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SCHOOL DISTRICT BOND TRANSFER									
CORE									
FUND TRANSFERS									
GAMING PROCEEDS FOR EDUCATION	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00	
TOTAL - TRF	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00	
TOTAL	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00	
GRAND TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$0	0.00	

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CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL DISTRICT BOND TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT BOND TRANSFER								
CORE								
TRANSFERS OUT	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
TOTAL - TRF	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
GRAND TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SCHOOL BLDG REVOL FUND TRF									
CORE									
FUND TRANSFERS									
SCHOOL BUILDING REVOLVING	1,263,314	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00	
TOTAL - TRF	1,263,314	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00	
TOTAL	1,263,314	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00	
GRAND TOTAL	\$1,263,314	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00	

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CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL BLDG REVOL FUND TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL BLDG REVOL FUND TRF								
CORE								
TRANSFERS OUT	1,263,314	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL - TRF	1,263,314	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$1,263,314	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,263,314	0.00	\$1,500,000	0.00	\$1,500,000	0.00		0.00